DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2003 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES FEBRUARY 2002

PROCUREMENT, MARINE CORPS

UNCLASSIFIED
Department of the Navy

FY 2003 Procurement Program SUMMARY

SUMMARY DATE: February 2002 (\$ IN MILLIONS)

Exhibit P-1

110)		
FY 01	FY 02	FY 03
178.9	138.0	248.1
87.7	4.6	47.2
284.5	205.2	289.6
497.9	435.4	483.5
122.2	175.7	196.6
19.0	26.3	23.3
1,190.2	985.2	1,288.4
	FY 01 178.9 87.7 284.5 497.9 122.2 19.0	FY 01 FY 02 178.9 138.0 87.7 4.6 284.5 205.2 497.9 435.4 122.2 175.7 19.0 26.3

Department of the Navy

FY 2003 Procurement Program

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2002

Exhibit P-1

		(2011.220)	T	OA, \$ IN I	MILLIONS			
LINE	IDENT	(DOLLARS) FY 2003			FY 2		FY 2	
NO ITEM NOMENCLATURE	CODE	UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST (
BUDGET ACTIVITY 02: Weapons and Combat Vehicl	es							
Tracked Combat Vehicles								
1 2021 AAV7A1 PIP	A	741,071	170	90.5	85	76.1	85	63.0 t
2 2022 AAAV	В	14,718,000		-		-	1	14.7 (
3 2038 LAV PIP	А			1.7		25.5		53.2 (
4 2062 Improved Recovery Vehicle (IRV)	А		22	42.2	8	20.8		4.2 (
5 2063 Modification Kits (Trkd Veh)	А			21.3		3.8		3.3 0
Artillery And Other Weapons								
6 2050 HIMARS	В	3,934,500		-		-	2	7.9 t
7 2185 155MM Lightweight Towed Howitzer	В	1,842,441		11.0		-	34	62.6 t
8 2209 Mod Kits (Artillery)	А			3.5		1.5		4.9 t
9 2211 Marine Enhancement Program	А			7.0		4.3		8.1 t
10 2220 Weapons and Combat Vehicles under \$5 m	illion			. 4		.3		.3 t
Weapons								
11 2334 Modular Weapon System				-		4.3		24.4 (
Other Support								
12 2371 Operations Other than War				1.3		1.5		1.5 t
TOTAL Weapons and Combat Vehicles				178.9		138.0		248.1

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Department of the Navy

Exhibit P-1

– U

36.5 U

8.0 U

47.2

445

3.6

4.6

FY 2003 Procurement Program

16 3020 Items under \$5 million

TOTAL Guided Missiles and Equipment

17 3089 Predator (SRAW)

18 3123 Modification Kits

Other Support

APPROPRIATION: 1109N Procurement, Marine Corps DATE: February 2002 TOA, \$ IN MILLIONS (DOLLARS) -----S IDENT FY 2003 ----FY 2001---- E CODE UNIT COST QUANTITY COST QUANTITY COST C LINE NO ITEM NOMENCLATURE _____ -----BUDGET ACTIVITY 03: Guided Missiles and Equipment Guided Missiles 13 3006 EADS MOD .2 U Α 14 3011 JAVELIN 305 29.8 1.0 1.0 U Α 15 3013 Pedestal Mounted Stinger (PMS) (MYP) 14.7 Α 1.6 U

81,987

307

43.0

.3

87.7

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Α

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Department of the Navy

Exhibit P-1

FY 2003 Procurement Program

		(DOLLADO)	TOA, \$ IN	MILLIONS		
NE IO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	FY 2001	FY 2002 QUANTITY COST	FY 2003	
NUDGET ACTIVITY 04: Communications and Electron	ics Equipm	nent				
Repair And Test Equipment						
9 4402 Auto Test Equip Sys	А		4.6	.6		. 9
20 4429 General Purpose Electronic Test Equip.	А		8.1	8.0	8.	. 3
ntell/Comm Equipment (NON-TEL)						
1 4747 Intelligence Support Equipment	В		11.8	9.5	18.	. 5
22 4749 Mod Kits (Intel)	А		5.0	7.1	2.	6
3 4750 Items under \$5 million (Intell)			1.0	1.6	1.	. 8
epair And Test Equipment (NON-TEL)						
4 4837 General Prupose Mechanical TMDE	А		4.7	4.5	4.	6
ther Comm/Elec Equipment (NON-TEL)						
25 4930 Night Vision Equipment	А		21.2	29.0	23.	. 2
ther Support (NON-TEL)						
6 4620 Items under \$5 million (Comm & Elec)	А		10.6	8.9	16.	. 1
7 4630 Common Computer Resources	А		80.4	21.0	39.	. 0
8 4631 Command Post Systems	А		14.2	17.1	33.	. 5
9 4633 Radio Systems	А		15.1	48.8	25.	. 5
0 4634 Comm Switching & Control Systems	А		3.1	1.0	4.	0
1 4635 Comm & Elec Infrastructure Support	А		82.5	9.4	16.	4
2 4636 Mod Kits MAGTF C41	В		7.4	20.9	31.	. 5
3 4640 Air Operations C2 Systems	А		7.2	3.1	6.	. 5
34 4641 Intelligence C2 Systems	А		7.6	10.4	22.	. 4

* ITEMS UNDER \$50,000 PAGE N- 4

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Department of the Navy

Exhibit P-1

FY 2003 Procurement Program

UNCLASSIFIED

Department of the Navy

Exhibit P-1

FY 2003 Procurement Program

APPROPRIATION: 1109N Procurement, Marine Corps DATE: February 2002 TOA, \$ IN MILLIONS (DOLLARS) -----S IDENT FY 2003 ----FY 2001---- ----FY 2002---- E
CODE UNIT COST QUANTITY COST QUANTITY COST C LINE NO ITEM NOMENCLATURE _____ -----BUDGET ACTIVITY 05: Support Vehicles Administrative Vehicles 36 5003 Commercial Passenger Vehicles A 30,750 33 .6 25 .8 28 .9 U 37 5006 Commercial Cargo Vehicles 27.7 6.4 13.1 U Α Tactical Vehicles 38 5045 5/4T Truck HMMWV (MYP) A 71,034 2071 136.2 1625 116.0 1667 118.4 U 39 5088 Medium Tactical Vehicle Replacement A 247,386 2001 320.8 1959 309.7 1405 347.6 U Other Support 40 5230 Items less Than \$5 Million 12.6 2.5 3.5 U Α 497.9 435.4 TOTAL Support Vehicles 483.5

Department of the Navy

Exhibit P-1

FY 2003 Procurement Program

APPROPRIATION: 1109N Procurement, Marine Corps DATE: February 2002 TOA, \$ IN MILLIONS (DOLLARS) ------S FY 2003 ----FY 2001---- E LINE IDENT CODE UNIT COST QUANTITY COST QUANTITY COST C ITEM NOMENCLATURE NO -----______ BUDGET ACTIVITY 06: Engineer and Other Equipment Engineer And Other Equipment 41 6054 Environmental Control Equip Assort A 2.3 2.5 2.7 U 42 6274 Bulk Liquid Equipment 2.7 8.0 10.3 U 43 6277 Tactical Fuel Systems 2.0 U 7.6 3.7 Α 44 6325 Demolition Support Systems . 7 5.6 – U 45 6366 Power Equipment Assorted Α 11.5 7.5 8.9 U Materials Handling Equipment 46 6432 Command Support Equipment 2.0 1.7 – U 47 6434 Amphibious Raid Equipment 2.3 22.3 U 48 6438 Physical Security Equipment 4.8 5.3 8.8 U 49 6441 Garrison Mobile Engr Equip 2.8 5.9 2.6 U 50 6462 Material Handling Equip 41.2 30.7 52.5 U 51 6468 First Destination Transportation 6.0 9.2 8.2 U A General Property 52 6522 Field Medical Equipment 1.5 12.7 10.5 U Α 53 6532 Training Devices 23.0 30.2 18.7 U 54 6543 Container Family 6.8 5.8 7.1 U 55 6544 Family of Construction Equipment 19.9 14.7 U 56 6613 Rapid Deployable Kitchen 5.9 21.5 U Other Support 57 6654 Modification Kits 11.7 - U Α

* ITEMS UNDER \$50,000 PAGE N- 7

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2002

Exhibit P-1

APPROP	RIAITON: 1109N Producement, Marine Cor	.ps						DAIL: FEL	oruary 2002	-
						MILLIONS				
LINE NO	THEM NOMENCI ATILDE	IDENT	(DOLLARS) FY 2003	FY 20	01	FY 20	02	FY 20	003 E	
NO 	ITEM NOMENCLATURE	CODE 	UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST C	
58 667	O Items Less Than \$5 Million	А		_	9.0	_	7.6	_	5.8 U	
TOTAL	Engineer and Other Equipment				22.2		175.7	_	196.6	

Fiscal Year 2003 Budget Estimates Budget Appendix Extract Language

PROCUREMENT, MARINE CORPS (PMC)

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, military equipment, spare parts, and accessories therefor; plant equipment, appliances, and machine tools, and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; vehicles for the Marine Corps, including the purchase of not to exceed [25] 28 passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, [\$995,442,000] \$1,288,383,000, to remain available for obligation until September 30, [2004] 2005, of which \$253,724,000 shall be available for the Marine Corps Reserve. (10 U.S.C. 5013; Department of Defense Appropriations Act, 2002.)

	Exhibit P-	40, Budget Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:			P-1 Item Nomencla	ture:	•				
Procurement, Marine Corps (1	109) / Weapons and Tracked Combat Vehic	eles (2)					AAV7A1 PIP			
Program Element:		Code:	Other Related Prog	ram Elements:						
020210	OM Divisions (Marine)	A								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty		170	85	85						
Gross Cost	212.8	90.5	76.1	63.0	11.7	9.9	8.2	11.2	0.0	483.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	212.8	90.5	76.1	63.0	11.7	9.9	8.2	11.2	0.0	483.4
Initial Spares	6.7	1.6	1.6	0.2	0.0	0.0	0.0	0.0	0.0	10.1
Total Proc Cost	219.5	92.1	77.7	63.2	11.7	9.9	8.2	11.2	0.0	493.5
Flyaway U/C										
Wpn Sys Proc U/C		.5	.9	.7						•

The Assault Amphibious Vehicle 7A1 Product Improvement Program (AAV7A1 PIP) is for the procurement of modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. These modifications, separate from the AAV Reliability, Availability, and Maintainability Rebuild to Standard (AAV RAM/RS) effort, provide significant improvements to vehicular reliability, maintainability, battlefield survivability, combat capability and operational safety. These modifications implement improvements based upon Fleet Marine Forces' Deficiency Reports and Beneficial Suggestions. An additional effort is also ongoing to reprocure replacement Enhanced Applique Armor Kit (EAAK) components to meet combat survivability requirements.

The AAV Reliability, Availability, and Maintainability/Rebuild to Standard (AAV RAM/RS) vehicle has been developed to reduce the constantly increasing operational and support costs of the AAV7A1 Family of Vehicles (FOV). The AAV RAM/RS vehicle incorporates major modifications to the existing vehicle design that specifically address the top three Operational and Support cost drivers of this platform, thereby reducing overall life-cycle costs and providing a cost effective transition from the current AAV to the future Advanced Amphibious Assault Vehicle (AAAV).

Modification Installing Agent Installation End Item AAV7A1 Mod Kits Various Begin: Various End: Various AAV7A1 FOV Installation Kits UNICOR.FMF Begin: Various End: Various AAV7A1 FOV AAV RAM/RS MCLB Albany Begin: OCT 98 End: Dec 03 AAV7A1 FOV

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ E ocurement, Mari	ne Corps (11	•	d Tracked Combat	P-1 Line Iter	m Nomenclature:	A1 PIP		Weapon System	Гуре:	Date: Feb	ruary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AAV MOD KITS					1613	VAR	VAR	2320	VAR	VAR	5961	VAR	VAF
SUBTOTAL					1613			2320			5961		
													VAR
AAV RAM/Rebuild Hardware Labor Teardown of Vehicles For Next FY EOQ of 170 engines in FY02 SUBTOTAL					60563 26203 350 87116	170	356253	37569 18666 175 10197 66607	85 170	441988 59982	34258 19692 53950		403035
SUPPORT COSTS Engineering/Program Mgt Spt ILS (Tech Manuals, Training) SUBTOTAL					997 747 1744			1108 865 1973					
AAV Enhanced Applique Armor Kit (EAAK) Non-Recurring Start-Up Cost SUBTOTAL								4932 270 5202	125	39456	3080 3080		40000
TOTAL Active Reserve					90473 84678 5795			76102 65157 10945			62991 62791 200		

Remarks:

The EOQ of 170 engines in FY02 is required to support production of 85 AAV RAM/RS vehicles in both FY02 and FY03 instead of the originally planned 170 vehicles in FY02. If engine procurement in FY02 is reduced to 85 units from the previously negotiated 170 units, the engine manufacturing line will go cold and will be at great risk of being lost. This will result in having no engines for the FY03 RAM/RS production of 85 vehicles. Additionally, the manufacturer has stated that the reduction in FY02 engine quantities at this time will result in a worse case penalty of 85 engines costing the same as 170 engines.

								Date:		
	Exhibit P-5a, Budget Procureme								February 2	2002
Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item	Nomenclature				
Procurement, Marine Corps	(1109) / Weapons and Tracked Combat Vehicles (2)						AAV7A1 PIP			
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
AAV MOD KITS										
FY 01	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 02	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 03	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
AAV RAM/REBUILD										
FY 01	MCLB, Albany	WR	MCSC	Oct-00	Feb-01	170	356253	Yes	N/A	N/A
FY 02	MCLB,Albany	WR	MCSC	Oct-01	Feb-02	85			N/A	N/A
FY03	MCLB,Albany	WR	MCSC	Oct-02	Jan-03	85	403035		N/A	N/A
EAAK										
FY02	Rafael, WASH D.C.	FFP	MCSC	Oct-01	Aug-02	125	39456	Yes	N/A	N/A
FY03	Rafael, WASH D.C.	FFP	MCSC	Oct-02	Aug-03	77	40000	Yes	N/A	N/A

REMARKS:

AAV RAM/Rebuild - Labor / Material for rebuild directed to MCLB. Contracts for hull modifications and engines to industry.

Unit cost increase due to Marine Corps Logistics Bases cost growth based on the hours per vehicle being higher than projected.

						IND	IVIDUA	L MOD	IFICATIO	NC							Date		Februar	y 2002	
MODIFICATION TITL	E: RAI	M/REI	BUILD	TO ST	ΓAND	ARD															
MODELS OF SYSTE	MS AFFE	CTED:	AAV7A1	1 Family	of Ver	nicles (M	odiificat	tion kits	s and sec	condary	repaira	bles)									
DESCRIPTION / JUS		_																			ļ
RAM/REBUILD performance brown support dollars maintains a conassets.	ought at	bout b enha	y age a nced re	and we	eight g ty, mai	growth. intaina	. Thes	se ma and d	ijor mod Iurability	dification	ons ha e Marii	ave de ne Co	emonstr rps bud	ated s lget as	ubstar sume:	ntial s s thes	avings se sav	s in op ings.	eration This pr	al ogram	
DEVELOPMENT STA	mpleted i			MENT	MILEST	TONES:															
Installation Schedule:	: Pr Yr										TV 0004				./ 2002		1		EV 20	200	
	Totals	1	2	3	4	1	2	3	4	1	Y 2001	3	4	1	Y 2002 2	3	4	1	FY 20	3	
Inputs	354									49	55	27	39	42	22	7	8	24	24	24	5
Outputs	277									42	43	51	49	38	38	19	20	18	21	21	21
		FY 2004	1	—т		FY 2005			Г	Y 2006			F)	Y 2007		I		То			otals
	1	2		4	1	2	3	4	1	2	3	4	1	2	3	4	Co	mplete		10	Jlais
Inputs																	-				680
Outputs	22]	<u> </u>															680
METHOD OF IMPLE	MENTATIO	ON:	Depot/C				STRAT	IVE LE	ADTIME:			Months	P	RODUC				4	Months		
Contract Dates:			FY 2001		OCT 00				FY 2002		OCT 01		FY2003			OCT 02					
Delivery Date:			FY 2001	, ,	FEB 01				FY 2002	2	FEB 02		FY2003		J	an 03					

					I	NDIVIDUA	AL MODII	FICATION								Date		Feb	ruary 2002	
MODIFICATION TITLE (Cont):			RAM/	REBUIL	D TO S	STANDA	ARD													
FINANCIAL PLAN: (\$ in Millions))																			
	Prior	Years	FY	2001	FY	2002	FY	2003	FY	2004	FY	2005	FY	2006	FY	/ 2007	1	TC	ТО	TAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT	0.40		.=-																	
Kit Quantity	340	00.050	170	00 500	85	07.500	85	04.050											680	004 440
Inst Kits, Nonrecurring		99.050		60.563		37.569		34.258												231.440
Equipment, Nonrecurring																				
Other		13.540		1.744		1.973														17.257
Teardown of Vehicles		0.350		0.350		0.175														0.875
For Next Fiscal Year EOQ of 170 engines in FY02					170	10.197													170	10.197
Installation of Hardware	240	50.704																	240	50.704
Prior Years FY 2000 Eqpt Kits	340	53.794																	340	53.794
FY 2001 Eqpt Kits			170	26.203													Ī		170	26.203
FY 2002 Eqpt Kits					85	18.666											Ī		85	18.666
FY 2003 Eqpt kits							85	19.692									Ī		85	19.692
FY 2004 Eqpt kits																	Ī			
FY 2005 Eqpt kits																	Ī			
FY 2006 Eqpt kits																	Ī			
FY 2007 Eqpt kits																	Ī			
(FY(TC) Eqpt (xx kits)															1					
Installment Cost		100 70 1		26.203		18.666		19.692							ļ		-		680	118.355
Total Procurement Cost		166.734		88.860		68.580		53.950												378.124

FY 02 / 03 BUDGET PRO	FY 02 / 03 BUDGET PRODUCTION SCHEDULE												ΑA	V7A	1 PI	ΙP							Date	a:		F	ebruai	y 200	2		
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COST ELEMENTS	R		R V		1 OCT	1 OCT	C T		E C	A N	E B	A R	P R	A Y	U N	U L	G	E P	C T	0 V	E C	A N	E B	A R		A Y	U N	U L	U G	E P	E R
AAV RAM Rebuild																													Г		
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	1	FY 01	MC	170	0	170													А			l	5	17	17	17	17	17	16	16	48
	1	FY02	MC	85	0	85																l	t		1	t			\vdash		85
	1	FY03	MC	85	0	85																	\mathbf{t}		t	t	1		\vdash		85
	ti	1 100	IVIO	- 55	Ť					H													T		t	t			${f o}$		- 00
AAV RAM Rebuild (Reserve Non-Add)																									t	t			╆		
7 TO TO THE PRODUCT (PRODUCT PRODUCT)	1	FY01	MC	12	0	12													Α					1	1	1	1	1	╆	3	4
	1	FY02	MC	25	0	25		H		\vdash												H	+	H	H	H	H	Ė	\vdash	H	25
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М		P	RODUCTI	ON RATES		ı		FR				Ť		ADN	MIN LE	AD T				MFR			TOTA			EMAF	_		ب		
F						REACHED	Nur	mber					Pri	ior 1 O	ct.	Aft	er 1 C	ct.	Aft	er 1 (Oct.	Α	fter 1					2001:	:		
R NAME / LOCATION		MIN.	1	-8-5	MAX.	D+			INITIA								0			6			6		Mfr	: 3	Fotal:	3			
MCLB ALBANY, GA		5		17	25	 	-		REOF INITIA	RDER							0			4		H	4						01, the		
 					1	1				RDER																	from to		2000	progra	am
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									REOF	RDER																					

FY 02 / 03 BUDGET PRO	DUC	TION SC	HEDL	JLE			P-1 I	tem ivo	omenc	ciature	:		AA	N7A	\1 P	ΙΡ							Date	:		F	ebrua	y 200	2		
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	М		S	QTY	PRIOR	DUE								Cale	nda	r Ye	ar 02	2						C	alen		Year	03			Α
	F R	FY	E R	Each	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	Η	M A	A P	M A		Ŋ	A U	S	0 C	N O	D E	J A	F	M A	A P	M A	Ŋ	Ŋ	A U	SE	T E
COST ELEMENTS			V				T	V	C	N	В	R	R	Y	N	L	G	P	Т	٧	C	N	В	R	R	Y	N	L	G	Р	R
AAV RAM Rebuild																															
	1	FY 01	MC	170	122	48	14	12	12	10																					
	1	FY02	MC	85	0	85	Α				14	14	6	6	7	6	7	7	6	6	6										
	1	FY03	MC	85	0	85													Α			7	7	7	7	7	7	7	7	7	22
																													Ш		
AAV RAM Rebuild (Reserve Non-Add)																								_					لــــــــــــــــــــــــــــــــــــــ		
	1	FY01	MC	12	8	4	1	2		1														_					لــــــــــــــــــــــــــــــــــــــ		
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		Exhibit P-4	10, Budget	ltem Justifi	cation Sheet			Date:		February 2002			
Appropriation / Budget Activity/Ser	ial No:					P-1 Item Nomenclature:							
Procurement, Mar	rine Corps (1109) / We	eapons and Tracked	Combat Vehicles (BA-2)		Advanced Amphibious Assault Vehicle (AAAV) Advance Procurement							
Program Elements for Code B Item	ns:			Code:	Other Related Prog	gram Elements:							
	0603611M			В				N	/A				
	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog	
Proc Qty													
Gross Cost (\$K)													
Less PY Adv Proc (\$K)								(12,203)	(2,780)	(5,051)	(1,512)	(21,546)	
Plus CY Adv Proc (\$K)							12,203	2,780	5,051		1,512	21,546	
Net Proc (P-1) (\$K)							12,203	(9,423)	2,271	(5,051)		0	
Initial Spares (\$K)													
Total Proc Cost (\$K)							12,203	(9,423)	2,271	(5,051)		0	
Wpn Sys Proc U/C (\$K)													

MISSION AND DESCRIPTION: The Advanced Amphibious Assault Vehicle (AAAV) Program will field a successor to the Marine Corps' current amphibious vehicle, the Assault Amphibious Vehicle Model 7A1 (AAV7A1). The AAAV will provide the principal means of tactical surface mobility for the Marine Air Ground Task Force (MAGTF) during both ship-to-objective maneuvers and subsequent combat operations ashore as part of the Navy and Marine Corps concepts within the Expeditionary Maneuver Warfare capstone. The AAAV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations. The AAAV replaces the AAV7A1 Vehicle, which was originally fielded in the early 1970's.

The AAAV is a self-deploying, high water-speed, amphibious, armored, tracked vehicle capable of operating in all weather as well as Nuclear, Biological, and Chemical (NBC) environments. The AAAV provides essential command, control, communications and intelligence (C4I) functions for embarked personnel and AAAV units. The AAAV C4I systems are compatible with other Marine Corps assets as well as with Army, Air Force, Navy and NATO C4I assets. Along with the Landing Craft Air Cushion (LCAC) and the MV-22 Osprey, the AAAV will provide the Marine Corps Warfighters with the tactical mobility assets required to spearhead the concepts within the Expeditionary Maneuver Warfare capstone.

The AAAV is the Marine Corps' number one priority ground system acquistion program as well as the only ACAT-1D program managed by the Marine Corps. Acquisition of the AAAV is critical to the Marine Corps.

PEN 0206211M

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002	
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)	Adva	anced Amphibious Assault Vehicle (AAAV) Advance Procurement

BASIS FOR FY 2003 BUDGET REQUEST:

Milestone I DAB Review

The first AAAV production vehicle is planned for procurement in FY03 with delivery planned in FY04. This vehicle follows the complete fabrication & testing of the nine (9) System Development and Demonstration (SDD) Phase prototypes. This vehicle is intended for Director, Operational Testing and Evaluation (DOT&E) Production Representative Live Fire Test (PRLFT) in FY05 through FY06, followed by the vehicle being fielded in FY07. The vehicle is being procured in a lot of one (1) in order to support DOT&E PRLFT, to test hard production tooling and production processes, and to reduce technical risk associated with production of the 23 vehicles scheduled for procurement in FY05. Some of the FY03 vehicle's components require advance procurement. The follow on LRIP vehicle buys in FY05, FY06, and FY07 also require advance procurement one (1) year prior to contract award. The advanced procurement is required for: Aluminum for the Hull/Turret, Compact Modular Sight, Final Drive, Hydropneumatic Suspension Unit, Gun Mount, Water Jets, Manifolds, Reservoirs, Armor, and Processors, Controls, and Displays.

Mar 1995

AAAV Milestone Events:

Demonstration/Validation Contract Award	Jun 1996
AAAV(P) Prototype Delivery	Jan 2000
Development Test (DTI)	Jan 2000 - Feb 2001
Operational Test (OTI/EOA)	Aug 2001 - Mar 2002
Milestone II DAB Review	Dec 2000
System Development and Demonstration Contract Award	Apr 2001
EMD Prototype OA	Mar 2004 - Apr 2004
EMD Prototoype Deliveries	Jun 2003 - Jun 2004
Development Test (DTII)	Jun 2003 - Aug 2006
LRIP Contract Award	Nov 2004
LRIP Vehicle #1 Delivery	May 2006
Initial Operational Test & Evaluation (IOT&E)	Aug 2006 - Mar 2007
Live Fire (FUSL)	May 2005 - Dec 2006
Milestone III DAB Review	Aug 2007
Initial Operational Capability (IOC)	Sep 2007
Full Rate Production (FRP) Deliveries Start	May 2009
Service Depot Support	Feb 2010
Organic Support Capability F	Feb 2010
FOC	Mar 2017

						First System A	ward Date:		First System Completion Date:			Date:				
Advance Procurement Requ	irement	s Analy	sis-Fund	ing (P-10	A)		November 2002	2		May 2004			February 2002			
Appropriation / Budget Activity/Serial No:					•		P-1 Line Item I	Nomenclature /	Weapon System	1:						
Procurement, Marine C	Corps (1109) /	Weapons ar	nd Tracked Com	bat Vehicles (B	A-2)		Advanced Amphibious Assault Vehicle (AAAV) Advance Procurement									
	, , ,	·		,	·		(\$ in Thousand)									
		When							I							
	PLT	Rqd											То			
	(mos)	(mos)	Pr Yrs	1999	2000	2001	2002	2003	2004	2005	2006	2007	Comp	Total		
End Item Quantity:																
Alicentarias con form Healt/Tremps	20	4							0.705	0.000	E 0E4		040	44.004		
Aluminum for Hull/Turret	30	1							3,735	2,693	5,051		212	11,691		
Compact Modular Sight	30	11							2,947	0.7			71	3,018		
Final Drive	30	9							99	87			38	224		
Hydropneumatic Suspension Unit	30	10							990				50	1,040		
Gun Mount - Titanium	30	8							490				60	550		
Water Jets	30	9							3,583				471	4,054		
Manifolds	30	8							213				81	294		
Reservoirs	30	8							146				55	201		
Armor	30	1											371	371		
Processors, Controls, Displays	30	8											103	103		
Total Advance Procurement									12,203	2,780	5,051		1,512	21,546		
							I									

Description:

Advance Procurement is required in order to maintain production schedule and to have the above items available during the integration and assembly of the vehicle. The requirements for each item reduces each fiscal year as the production lead time for that specific item diminishes and falls within the AAAV vehicle production lead time. The Advance Procurements will be needed for the subsequent Low Rate Initial Production (LRIP) buys through FY07. During LRIP, the Advance Procurement diminishes by year due to the long lead-time for each specific item reducing due to efficiencies and learning curve thus reducing the amount of Termination Liability required. By FY08, the vendors for Advance Procurement items will reduce lead time through efficiencies and learning curve; therefore Advance Procurement funding will not be required beyond FY06. Unfunded AP for these items will result in a schedule slip of vehicle delivery and cost growth to the program.

Advance Procurement Reg	vance Procurement Requirements Analysis-Present Value Analysis (P-10C)										ate: February 2002				
Appropriation / Budget Activity/Serial No:	unements Ai	ialysis-Fi	esent vait	ie Allalysi	P-1 Line Item No	menclature / Wea		1 ebituary 2002							
	#N/A				#N/A										
						(\$ in Th									
	Pr Yrs	1999	2000	2001	2002	2003	2004	2005	2006	2007	To Comp	Total			
Door or all outs A.D.															
Proposal w/o AP Then Year Cost Constant Year Cost (CY01\$) Present Value						4,118 3,879 3,879	0 0 0	51,151 46,221 42,652	6,103 5,402 4,788	10,823 9,382 7,989	0 0 0	72,195 64,884 59,308			
AP Proposal Then Year Cost Constant Year Cost (CY01\$) Present Value						2,092 1,971 1,971	12,107 11,170 10,730	35,546 32,120 29,640	7,608 6,733 5,969	4,549 3,943 3,358	1,512 1,453 1,513	63,414 57,390 53,181			
AP Savings (Difference) Then Year Cost Constant Year Cost (CY01\$) Present Value						2,026 1,908 1,908	(12,107) (11,170) (10,730)	15,605 14,101 13,012	(1,505) (1,332) (1,181)	6,274 5,439 4,631	(1,512) (1,453) (1,513)	8,781 7,493 6,127			

Remarks:

Present Value analysis is only calculated on the Advance Procurement Items. Constant Year Cost is equal to CY01\$. Present value calculated using FY03 (initial year of PMC procurement) as the base year. Proposal without AP does include the Prime Contractor's estimate of the fees associated with expediting these items in order to maintain schedule. Proposal without AP does not include any cost associated with program schedule slip. Advance Procurement is required in order to maintain production schedule and to have the items available during the integration and assembly of the vehicle.

		Date:
Advance Procurement Requirements Analysis-Obligations/Expenditures (P-10E)	February 2002	
Appropriation / Budget Activity/Serial No:	P-1 Line Item Nomenclature / Weapon System:	
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)	Advanced Amphibious Assault Vehicle (AAAV) Ad	vance Procurement
(A: T	1 \	

(\$ in Thousands)														-	
	Total			•			•		•			•	•	Total Obl/Exp	Ending Balance
	Program													(Cum)	(Cum)
FY 04 T.L Schedule Obl Plan Actual	12,203	Oct-03	Nov-03 3,735 12,203	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04 8,468	Aug-04	Sep-04	12,203 12,203	0
Exp Plan Actual															
FY 05 T.L Schedule Obl Plan	2,780	Oct-04	Nov-04 2,780	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05 2,693	May-05	Jun-05	Jul-05 87	Aug-05	Sep-05	2,780 2,780	0
FY 06 T.L Schedule Obl Plan	5,051	Oct-05	Nov-05 5,051	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06 5,051	Aug-06	Sep-06	5,051 5,051	0

Narrative:

No Advance Procurement required in FY03.

The FY04 Advance Procurement will be expended from Jan 2005 to Jan 2006. The FY05 Advance Procurement will be expended from Jan 2006 to Jan 2007. The FY06 Advance Procurement will be expended from Jan 2007 to Jan 2008.

	Ex	thibit P-40, Budget	ltem Justifi	cation Sheet	Date: February 2002								
Appropriation / Budget Activity/Se	rial No:				P-1 Item Nomenclature:								
Procurement, Marine Corps (1109	9) / Weapons and Tracked	I Combat Vehicles (BA-2)					Advanced A	Amphibious Assault	Vehicle (AAAV)				
Program Elements for Code B Iter	ms:		Code:	Other Related Prog	gram Elements:								
	И	В											
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog		
Proc Qty					1	0	23	24	54	911	1,013		
Gross Cost (\$K)					14,718	100,241	265,534	243,256	497,554	6,633,889	7,755,192		
Less PY Adv Proc (\$K)							(12,203)	(2,780)	(5,051)	(1,512)	(21,546)		
Plus CY Adv Proc (\$K)						12,203	2,780	5,051		1,512	21,546		
Net Proc (P-1) (\$K)					14,718	112,444	256,111	245,527	492,503	6,633,889	7,755,192		
Initial Spares (\$K)					506	0	11,714	10,133	20,770	287,061	330,184		
Total Proc Cost (\$K)					15,224	112,444	267,825	255,660	513,273	6,920,950	8,085,376		
Wpn Sys Proc U/C (\$K)					15,224		11,645	10,653	9,505	7,597	7,982		

MISSION AND DESCRIPTION: The Advanced Amphibious Assault Vehicle (AAAV) Program will field a successor to the Marine Corps' current amphibious vehicle, the Assault Amphibious Vehicle Model 7A1 (AAV7A1). The AAAV will provide the principal means of tactical surface mobility for the Marine Air Ground Task Force (MAGTF) during both ship-to-objective maneuvers and subsequent combat operations ashore as part of the Navy and Marine Corps concepts within the Expeditionary Maneuver Warfare capstone. The AAAV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations. The AAAV replaces the AAV7A1 Vehicle, which was originally fielded in the early 1970's.

The AAAV is a self-deploying, high water-speed, amphibious, armored, tracked vehicle capable of operating in all weather as well as Nuclear, Biological, and Chemical (NBC) environments. The AAAV provides essential command, control, communications and intelligence (C4I) functions for embarked personnel and AAAV units. The AAAV C4I systems are compatible with other Marine Corps assets as well as with Army, Air Force, Navy and NATO C4I assets. Along with the Landing Craft Air Cushion (LCAC) and the MV-22 Osprey, the AAAV will provide the Marine Corps Warfighters with the tactical mobility assets required to spearhead the concepts within the Expeditionary Maneuver Warfare capstone.

The AAAV is the Marine Corps' number one priority ground system acquistion program as well as the only ACAT-1D program managed by the Marine Corps. Acquisition of the AAAV is critical to the Marine Corps.

PEN 0206211M

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002	
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)		Advanced Amphibious Assault Vehicle (AAAV)

BASIS FOR FY 2003 BUDGET REQUEST:

Milestone I DAB Review

The first AAAV production vehicle is planned for procurement in FY03 with delivery planned in FY04. This vehicle follows the complete fabrication & testing of the nine (9) System Development and Demonstration (SDD) Phase prototypes. This vehicle is intended for Director, Operational Testing and Evaluation (DOT&E) Production Representative Live Fire Test (PRLFT) in FY05 through FY06, followed by the vehicle being fielded in FY07. The vehicle is being procured in a lot of one (1) in order to support DOT&E PRLFT, to test hard production tooling and production processes, and to reduce technical risk associated with production of the 23 vehicles scheduled for procurement in FY05. Some of the FY03 vehicle's components require advance procurement. The follow on LRIP vehicle buys in FY05, FY06, and FY07 also require advance procurement one (1) year prior to contract award. The advanced procurement (only for termination liability) is required for: Aluminum for the Hull/Turret, Compact Modular Sight, Final Drive, Hydropneumatic Suspension Unit, Gun Mount, Water Jets, Manifolds, Reservoirs, Armor, and Processors, Controls, and Displays.

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AAAV Milestone Events:

Willestone i DAD Neview	Iviai 1995
Demonstration/Validation Contract Award	Jun 1996
AAAV(P) Prototype Delivery	Jan 2000
Development Test (DTI)	Jan 2000 - Feb 2001
Operational Test (OTI/EOA)	Aug 2001 - Mar 2002
Milestone II DAB Review	Dec 2000
System Development and Demonstration Contract Award	Apr 2001
EMD Prototype OA	Mar 2004 - Apr 2004
EMD Prototoype Deliveries	Jun 2003 - Jun 2004
Development Test (DTII)	Jun 2003 - Aug 2006
LRIP Contract Award	Nov 2004
LRIP Vehicle #1 Delivery	May 2006
Initial Operational Test & Evaluation (IOT&E)	Aug 2006 - Mar 2007
Live Fire (FUSL)	May 2005 - Dec 2006
Milestone III DAB Review	Aug 2007
Initial Operational Capability (IOC)	Sep 2007
Full Rate Production (FRP) Deliveries Start	May 2009
Service Depot Support	Feb 2010
Organic Support Capability	Feb 2010
FOC	Mar 2017

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	/Serial No:		P-1 Line Ite	m Nomenclature:			Weapon System	Type:	Date:		
WPN SYST Cost Analysis		Procurement,		rps (1109) / Weapo t Vehicles (BA-2)	ons and Tracked	Adva	nced Amphibious	Assault Vehicle (A	AAAV)			February 2002		
Weapon System	ID		FY 00			FY 01			FY 02			FY 03		
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
Total Vehicles														
Surface Vehicle *	В										14,297	1	14,297	
System Engineering / Program Mgmt. (GDLS)	В													
Training	В													
Data	В													
Support Equipment	В													
Engineering Change Orders	В													
Industrial Equipment/Tooling (Non-recurring)	В													
Program Office Operations	В										421			
Gross Cost											14,718	1	14,718	
Less Advanced Procurement														
Plus Advanced Procurement											0			
Net Procurement											14,718			
Initial Spares											506			
Total Procurement Cost											15,224	1	15,224	

^{*} FY03 procures one Production Representative Live Fire Test Vehicle. The FY03 vehicle will ultimately be refurbished and fielded as part of the AAO of 1,013.

Da											
	P-5a, Budget Procurement F							<u> </u>	February 2	2002	
Appropriation / Budget Activity/Serial No:	•	Weapon Syste	em Type:		P-1 Line Item	n Nomenclatur	e:				
Procurement, Marine Corps (1109) / Weapons and Tra	acked Combat Vehicles (BA-2)	ĺ		ļ		Advanced	Amphibious Assaul	t Vehicle (AAAV)		
WBS Cost Elements:	Contractor and Location	Contract	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs	Date	RFP Issue	
	55	Method	2004110 2 2.2	,				Avail?	Revsn	Date	
Fiscal Years	 	and Type	 	+	Delivery	Each	\$K	 	Avail	\vdash	
AAAV FY03	General Dynamics- Woodbridge, VA	СРІ	MARCORSYSCOM	Nov-02	May-04	1	14,297	Yes	N/A	Jun-02	

Evhibit D-20 De	equirements Study	Approriation/Budget	Activity/Serial No:				Date:		
EXHIBIT F-20, Ne	equirements Study	Procure	ement, Marine Corps	(1109) / Weapons and	Tracked Combat Vehi	cles (BA-2)		February 2002	
P-1 Line Item Nomenclature (I	Include DODIC for Ammunition Items):		Admin Leadtime (a	after Oct 1):			Prod Leadtime:		
A	dvanced Amphibious Assault Vehicle (AAAV)			2	months			18 months	
Line Descriptions:	(Enter name of Sub-BLI Item Here)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					1	0	23	24	54
Jnit Cost (\$K)					14,297	0	10,738	9,091	8,280
Total Cost (\$K)					15,224	112,444	267,825	255,660	513,273
Asset Dynamics									
Beginning Asset Po	osition						1	1	10
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding								
Deliveries from:	FY 2003 Funding					1			
Deliveries from Sub	osequent Years Funds							9	24
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retireme	ents/Attritions								
End of Year Asset	Position					1	1	10	34
nventory Objective or	Current Authorized Allowance								
Inventory Objecti	ve Actual Training	Other th	an Training	Disp	oosals	Vehicles Eligib	le	Aircraft:	N/A
1,013	Expenditures	U:	sage	(Vehicl	es/Other)	for Replaceme	nt	TOAI	
Assets Rqd for	00 thru	00 thru		00 thru	ĺ	Ì		PAA:	N/A
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY XXXX		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY XXXX		Attrition Res	N/A
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	N/A
Other:	1,013 FY XXXX	FY XXXX		FY XXXX				Inactive Inv	N/A
Γotal:	1,013							Storage	N/A

Remarks:

Unit Cost is equal to the Surface Vehicle Unit Cost as stated on the P-5 Exhibit. Total Cost is equal to the Total Procurement Cost as stated on the P-5 Exhibit.

FY 02 / 03 BUDGET PR		P-1 I	tem N	omen	clature		anced .	Amph	ibious	Assau	ult Veh	nicle (A	(AAV)					Date	1:		F	ebruai	y 200	2							
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COST ELEMENTS	R		R V		1 OCT	OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
AAAV	1	2003	MC	1																											1
	1	2004	MC	0																											0
	1	2005	MC	23																											23
	1	2006	MC	24																											24
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		1	2004	MC	0	0	0																									0
		1	2005	MC	23	0	23																									23
		1	2006	MC	24	0	24																									24
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FY 02 / 03 BUDGET PR	ODUC	TION SC	HEDI	II F			P-1 I	tem No	omen	clature		inced /	Amnh	ihioue	Δεεαι	ult \/eh	nicle (/	Δ Δ Δ \ /)	١				Date	ð:		F	ebruar	y 2002	2		
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COST ELEMENTS	R		R V		1 OCT	1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
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AAAV	1	2003	MC	1	0	1								1																	0
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NAME / LOCATION General Dynamics Land Systems		23 *		120	216	12 months		1 INITIAL 03 1 REORDER 04			0			0			0			0		pro	gram	moves	to Ful	I Rate	Produ	uction			
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								1 REORDER 07																							

	Exhib	it P-40, Budget	Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (17	109) / Weapons and Tracked Comba	t Vehicles (2)					LIG	HT ARMORED VEH	ICLE		
Program Element:			Code:	Other Related Prog	gram Elements:						
020621	1M Divisions (Marine)		В								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	71.3		1.7	25.5	53.2	65.5	57.0	10.5	3.7	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	71.3		1.7	25.5	53.2	65.5	57.0	10.5	3.7	Cont	Cont
Initial Spares	2.2		0.0	0.0	1.1	1.8	1.9	1.5	0.0		8.5
Total Proc Cost	73.5		1.7	25.5	54.3	67.3	58.9	11.9	3.7	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

FY1998 - FY2007 LAV RELIABILITY, AVAILABILITY, AND MAINTAINABILITY (LAV RAM) IMPROVEMENTS

Projects funded under the LAV RAM Program include numerous low-dollar, yet extremely important minor modifications, support equipment and tools, and other such projects that increase LAV reliability and readiness while simultaneously reducing operations and support costs.

MODIFICATION: Various INSTALLING AGENT: Field INSTALLATION: Begin Various, End Various END ITEM: LAV Family of Vehicles

FY2002 - FY2004 LAV SLEP

FY02 begins the Service Life Extension Program to the Family of LAV vehicles. The LAV Service Life Extension Program (LAV SLEP) is designed to extend the LAV Family of Vehicles service life through 2015, an increase of 12 to 15 years beyond its originally projected useful life by improving survivability, lethality, reliability, availability, maintainability and durability and reducing operations and support costs.

FY2004- FY2007 LAV SLEP Thermal Sight

The LAV SLEP Thermal Sight invests in several technologies, both developmental and off-the-shelf, to enhance system survivability, lethality, reliability, mobility and sustainability while simultaneously reducing cost of ownership.

MODIFICATION: Various INSTALLING AGENT: TBD INSTALLATION: TBD END ITEM: LAV Family of Vehicles

DT / OT: 2nd Qtr, FY 2001 Milestone III: 2nd Qtr, FY 2002 IOC: 1st Qtr, FY 2003 (LAV SLEP)

DT / OT: 2nd Qtr, FY 2003 Prg Rev Dec: 2nd Qtr, FY 2004 IOC: 1st Qtr, FY 2006 (LAV SLEP Thermal Sight)

Exhibit P-5, Weapon		Appropriation/ Bu	ıdget Activit	y/Serial No:		P-1 Line Item N	lomenclature:			Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procurement,		rps (1109) / Weap pat Vehicles (2)	ons and Tracked		LIGHT ARMO	RED VEHICLE				Febr	uary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
RAM PROJECTS HARDWARE GOVERNMENT ENGINEERING TESTING/OTHER SUPPORT SUBTOTAL SLEP MOD KITS INSTALLATION OF SLEP MOD KITS PRODUCTION VERIFICATION TESTING SPECIAL PURPOSE TEST EQUIPMENT SUPPORT VEHICLES/EQUIPMENT ECO ILS FIELDING SUPPORT SYS. ENGINEERING/PROGRAM MGT SPT SUBTOTAL TOTAL Active	В					Each			-	\$	\$000 1246 545 37 1828	1 BL 448	
Reserve BL = One block or set of equipment													

	Exhibit P-5a, Budget Procuremer	nt History a	nd Planning					Date:	February	2002
Appropriation / Budget Activity/Serial No:		Weapon Syst			P-1 Line Item	Nomenclature	e:	!	Cordary	2002
Procurement, Marine Corps (110	9) / Weapons and Tracked Combat Vehicles (2)					L	IGHT ARMORED VI	EHICLE		
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss Date
Fiscal Years		and Type			Delivery	Each	\$	Avaii:	Avail	Date
_AV RAM										
FY01	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY02	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY03	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY02 SLEP KITS CONTRACT	METRIC SYSTEMS, FLORIDA	FFP	TACOM	Mar-02	Sep-02	323	51529	NO	N/A	Sep-0
FY03 SLEP KITS CONTRACT	METRIC SYSTEMS, FLORIDA	FFP	TACOM	Nov-02	May-03	448	51714	NO	N/A	Sep-0
REMARKS:	<u> </u>		<u>l</u>		<u>!</u>					

						INDI	VIDUAL	. MODII	FICATION	1						D	ate	F	ebruary 2	2002	
MODIFICATION TITL	_F . LAV	/ RAM	IMPR	OVEM	ENTS	3															
MODELS OF SYSTE		CTED: /	ALL																		
DESCRIPTION / JUS	TIFICATIO	N:																			
Projects funded tools and other Current RAM pi	such pro	ojects t	hat ind Two-s	crease speed	LAV Transf	reliabili fer Cas	ty and	readi	ness w	hile sim	nultan	eously	reduc	ing op	eratio					ent and	
DEVELOPMENT STA	ATUS / MA	JOR DE	VELOF	MENT I	MILEST	ONES:															
Approved for se		e 																			
Installation Schedule:	Pr Yr									FY	2001		Т	FY 2	2002			FY	2003		
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	- 4
Inputs									VA	ARIOUS			VA	RIOUS			V	ARIOUS			
Outputs									V	ARIOUS			VA	RIOUS			V	ARIOUS			
			FY 2	004			FY 20	05			FY 200	6		FY 2	2007			To		Tota	als
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Com	-		1010	110
Inputs	VARIOL	JS		١	/ARIOL	JS		,	VARIOUS	,		VAI	RIOUS								
Outputs	VARIOU	JS		١	/ARIOL	JS		١	VARIOUS	;		VAI	RIOUS								
METHOD OF IMPLENT Contract Dates: Various Delivery Date: Various	us	ON: FIEL	D		,	ADMINIS	STRATI	/E LEA	.DTIME: \	/arious	Mo	onths	PR	ODUCT	ION LE	ADTI	ME: Vario	ous Mo	nths		

MODIFICATION TITLE (Cont): LAV RAM FINANCIAL PLAN: (\$ in Millions) PRIOR YEARS FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 TC TOTAL Qty \$ Qty Qty Qty Qty Qty Qty Qty Qty Qty RDT&E PROCUREMENT Kit Quantity 1 BL Inst Kits, Nonrecurring CONT Equipment, Nonrecurring 1.180 1.146 1.198 1.246 1.281 1.317 1.351 1.388 10.107 ECO Other 0.460 0.547 0.565 0.582 0.599 0.617 0.635 0.654 CONT 4.659 Installation of Hardware FY 2000 Eqpt -- Kits FY 2001 Eqpt -- Kits FY 2002 Eqpt -- Kits FY 2003 Eqpt -- kits FY 2004 Eqpt -- kits FY 2005 Eqpt -- kits FY 2006 Eqpt -- kits FY 2007 Eqpt -- kits (FY(TC) Eqpt (xx kits) Installment Cost **Total Procurement Cost** 1.640 1.693 1.763 1.828 1.880 1.934 1.986 2.042 14.766

INDIVIDUAL MODIFICATION

February 2002

Date

INDIVIDUAL MODIFICATION Date LAV SLEP MODIFICATION TITLE: MODELS OF SYSTEMS AFFECTED: ALL DESCRIPTION / JUSTIFICATION: The LAV SLEP invests in several technologies, both developmental and off-the-shelf, to enhance system survivability, lethality, reliability, mobility and sustainability while simultaneously reducing cost of ownership. The installation of the SLEP modification kits is based on a schedule that takes into account the geographic location of LAV units, the need to eliminate T/E deficiencies in the active LAV units, vehicle availability, and the schedule of Maritime Prepositioning Ships (MPS). DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: MS 0 1Q/98 2Q/99 MS I MS II 2Q/00 MS III 2Q/02 Installation Schedule: Pr Yr FY 2000 FY 2001 FY 2002 FY 2003 Totals 0 0 126 Inputs 0 0 0 0 40 121 122 124 0 0 126 121 Outputs 0 0 0 80 119 FY 2004 FY 2005 FY 2006 FY 2007 Totals Complete Inputs 126 112 0 0 0 0 0 771 771 METHOD OF IMPLEMENTATION: FIELD/DEPOT ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 6 Months 6 Months Contract Dates: SLEP:3/29/02

February 2002

Delivery Date: SLEP: 09/01/02

						INDIVIDUA	AL MOD	IFICATION								Date		Febr	uary 2002	
MODIFICATION TITLE (Cont):	LAV SLEF)																		
FINANCIAL PLAN: (\$ in Million	s)																			
	PRIOR	YEARS	F'	Y 2001	FY	2002	F۱	/ 2003	FY	2004	FY	2005	FY	2006	FY	2007		ГС	TO	TAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E PROCUREMENT																				
Kit Quantity Inst Kits, Nonrecurring					323	16.644	448	23.168											771	39.81
Equipment, Nonrecurring						1.591														1.59
ECO						0.754		0.384												1.13
Other						4.702		7.782		0.410										12.89
Installation of Hardware FY 2000 Eqpt Kits FY 2001 Eqpt Kits FY 2002 Eqpt Kits FY 2003 Eqpt kits FY 2004 Eqpt kits FY 2005 Eqpt kits FY 2006 Eqpt kits FY 2007 Eqpt kits FY 2007 Eqpt (xx kits)							446	20.004	325	11.176									446 325	20.00 11.17
Installment Cost								20.004		11.176									771	31.18
Total Procurement Cost						23.691		51.338		11.586										86.6

						INDI	VIDUAI	_ MOD	IFICATI	ON								Date		Februa	ary 2002	
MODIFICATION TIT	ı _E . LA\	/ SLEP	THER	RMAL S	SIGH	Т																
MODELS OF SYSTE		CTED: L	AV-25																			
DESCRIPTION / JUS	STIFICATIO	ON:																				
The LAV SLEF reliability, mob													f-the-s	shelf,	to er	nhanc	e sys	stem s	urvival	bility, I	ethalit	у,
DEVELOPMENT ST	ATUS / MA	JOR DE	VELOPI	MENT M	ILEST	ONES:																
TBD																						
Installation Schedule):																					
	Pr Yr					F`	Y 2000				FY 200	1			FY	2002			I	FY 2003	}	
_	Totals	1	2	3	4	1	2	3	4	1	2	;	3	4	1	2	3	4	1	2	3	4
Inputs																						
Outputs																						
	1	2	FY 20	04	4	2	FY 20	005	1 1	2		2006	4	1	FY	2007	4	Co	To mplete			Totals
Inputs	'1	2	3	VA	ARIOL		3	4	VARIO	_	3		VARI	IOUS		3	-		mpiete			
Outputs		211 5151	D/DED0		ARIOL		NTD 4 TI	\ <i>(</i> = =	VARIO				VARI		00110	TIONII	FART					
METHOD OF IMPLE Contract Dates: Proj			DIDEPC	וו	,	ADMINIS	IKAII	VE LE	ADTIME	=:		Month	ns	PR	ODUC	TION L	.EAD1	IIVIE:		Months		
Delivery Date: TBD	00/0-	'																				

MODIFICATION TITLE (Cont): LAV SLEP THERMAL SIGHT FINANCIAL PLAN: (\$ in Millions) PRIOR YEARS FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 TC TOTAL Qty \$ RDT&E PROCUREMENT Kit Quantity 208 46.592 200 44.800 8 01.792 416 93.184 Inst Kits, Nonrecurring Equipment, Nonrecurring 0.872 1.953 2.348 5.173 ECO 1.398 1.344 1.338 4.080 Other 3.150 5.677 1.768 1.632 12.227 Installation of Hardware FY 2000 Eqpt -- Kits FY 2001 Eqpt -- Kits FY 2002 Eqpt -- Kits FY 2003 Eqpt -- kits FY 2004 Eqpt -- kits 208 1.311 208 1.311 FY 2005 Eqpt -- kits 1.255 200 1.255 200 FY 2006 Eqpt -- kits 8 0.044 0.044 FY 2007 Eqpt -- kits (FY(TC) Eqpt (xx kits) 1.311 1.255 0.044 Installment Cost 416 2.610 **Total Procurement Cost** 52.012 55.085 8.501 1.676 117.274

INDIVIDUAL MODIFICATION

Date

February 2002

Exhibit P-20	Require	ments Sti	ıdv	Approriation/Budge	t Activity/Serial No:				Date:		
	-				Procurement, Marine (Corps (1109) / Weapons and	d Tracked Combat Vehic	les (2)		February 2002	
P-1 Line Item Nomencla	ture (Include DO	DIC for Ammuni	ition Items):		Admin Leadtime (af	ter Oct 1):			Prod Leadtime:		
		LAV SLE	P	-		11	Month			6 Months	
Line Descriptions	3:	(Enter name o	f Sub-BLI Item Here)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary						323	448	208	200	8	
Unit Cost						51529	51714	224000	224000	224000	-
Total Cost						16643867	23167872	46592000	44800000	1792000	
Asset Dynamics											
Beginning Asse	et Position							323	771	979	1179
Deliveries from	:	FY 2001	Funding								
Deliveries from	:	FY 2002	Funding				323				
Deliveries from	:	FY 2003	Funding					448			
Deliveries from	Subsequent	t Years Fund	ds						208	200	8
Other Gains											
Combat Losses	3										
Training Losses	S										
Test Losses											
Other Losses											
Disposals/Retir	ements/Attri	tions									
End of Year As	set Position						323	771	979	1179	1187
Inventory Objective	e or Current	Authorized A	Allowance								
Inventory Ob	jective	Act	ual Training	Other th	an Training	Dispo	osals	Vehicles Eligible		Aircraft:	
		Ex	penditures	U	sage	(Vehicle	s/Other)	for Replacement		TOAI	(
Assets Rqd for		00 thru		00 thru		00 thru				PAA:	
Combat Loads:	353	FY XXXX	N/A	FY XXXX	N/A	FY XXXX	0	FY 2002	0	TAI	(
WRM Rqmt:	0	FY XXXX		FY XXXX		FY XXXX	0	FY 2003	0	Attrition Res	(
Pipeline:	0	FY XXXX		FY XXXX		FY XXXX	0	Augment	0	BAI	(
Other:	418	FY XXXX		FY XXXX		FY XXXX	0			Inactive Inv	(
Total:	771									Storage	(

Remarks: FY02 and FY03 represent Basic SLEP upgrades in the quantity of 771. FY04, FY05 and FY06 represent the fielding of 416 Improved Thermal Sight Systems. The "other" category in the inventory objective is broken out as follows:

MPS 75
DMFA 104
EEAP 31
RESERVE 133
OTHER 32
GENERAL SUPPORT 43

FY 02 / 03 BUDGET PRO	DUC	TION SC	HFDI	IJЕ			P-1 I	tem No	omeno	clature		ЭНТ	ΔR	MO	RFC) VE	HIC	1 F					Date:			Fe	ebruary	/ 2002			
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COST ELEMENTS	R		R V		1 OCT	1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	O C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	E R
SLEP MOD KITS	1	02	MC	323	0	323						Α						40	40	40	41	41	41	40	40						
SLEP MOD KITS	1	03	MC	448	0	448														Α						42	42	42	42	42	238
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FY 02 / 03 BUDGET PROD	UC	TION SC	HEDL	JLE			P-1 I	rem No	omeno	clature		GHT	AR	MOF	REC) VE	HIC	LE					Date	j:		F	ebrua	ry 200	2		
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COST ELEMENTS	.,		V		. 00.		T	V	С	N	В	R	R	Y	N	L	G	P	Т	0 V	C	N	В				N	L	G	P	R
SLEP MOD KITS	1	02	MC	323	323																										
SLEP MOD KITS	1	03	MC	448	210	238	42	42	42	42	42	28																			
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Metric Systems Corp, Ft. Walton Beach, FL	_	17	42		150	4	1		REOF	RDER AI							1			6			7		loa	acation	, vehic	le ava			
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	Exhibit	P-40, Budget I	tem Justifi	cation Shee	t		Date:		February 2002		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:	•				
Procurement, Marine Corps (1	109) / Weapons and Tracked Combat	Vehicles (2)					IMPROVE	D RECOVERY VEH	HICLE (IRV)		
Program Element:			Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)		А								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	27		22	6							55
Gross Cost	60.1		42.2	20.8	4.2	3.7	0.7	0.2	0.0	0.0	132.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	60.1		42.2	20.8	4.2	3.7	.7	0.2	0.0	0.0	132.0
Initial Spares			1.5	4.9	2.0	2.2					10.6
Total Proc Cost	60.1		43.7	25.7	6.2	6.0	.7	0.2	0.0	0.0	140.5
Flyaway U/C											
Wpn Sys Proc U/C	.0										

IMPROVED RECOVERY VEHICLE (IRV):

The M88A2 Hercules is a joint Marine Corps and Army product improvement program which reuses the fielded M88A1 hull and installs a new upgraded engine, transmission, hydraulics, and suspension to increase winch, boom, lift, towing, and armor protection capabilities to support vehicles weighing up to 70 tons.

Note: AAO revised from 61 to 55.

WPN SYST Cost Analysis		Producement, Wan	ne Corps (1109) / Weapons Vehicles (2)	and Hacked Compat	IIV	" WOAFD KECOA	ERY VEHICLE (IR				Febru	ary 2002
Weapon System	ID				FY 01			FY 02			FY03	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Improved Recovery Vehicle M88A2	А			38608	22	1754897	13404	6	2234125			
2d/4th ech tools												
Contractor Support Services				220			220			220		
Program Management				361			395			342		
1ST Dest Transp							275			150		
Government Engineering Supt												
Depot Disassembly/Refurb				2040	22	92727	678	6	113000			
GFE				458	22	VARIOUS	220		VARIOUS	102		VARIOU:
Commercial MHE							675			900		
Retrofit Kits/Field Retrofits							1715			720		
Systems Technical Support(STS)							1576			1565		
Material Fielding/Training				545			650			180		
Onboard Diagnostic Retrofit												
Add-On Tools							950					
TOTAL Active				42232 36627			20758 4447			4179 3654		
Reserve				5605			16311			525		

Fulsi	hit D Ea Budget Dreeswege	nt History o	and Diamaina					Date:		
Appropriation / Budget Activity/Serial No:	bit P-5a, Budget Procureme	Weapon Syst			P-1 Line Item	Nomenclatur	e:		February 2	2002
Procurement, Marine Corps (1109) / Weapon	s and Tracked Combat Vehicles (2)					IMPRO)	VED RECOVERY V	EHICLE (RV)	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
Improved Recovery Vehicle M88A2										
FY01 FY02	UDLP, York Pa UDLP, York Pa	SS-FFP-C	TACOM,Warren MI TACOM,Warren MI	Apr-01 Mar-02	Apr-02 Mar-03	22 6	1754897 2234125		N/A N/A	N/A N/A
REMARKS:										

Evhibit D-20 Pag	quirements Study	Approriation/Budget Activity	ty/Serial No:				Date:		
•	•	Procurer	ment, Marine Corps (11	, ,	acked Combat Vehicle	es (2)		February 2002	
P-1 Line Item Nomenclature (Inc	clude DODIC for Ammunition Items):		Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		•
	IMPROVED RECOVERY VEHICLE (IF	RV)		5	Months			12	Months
Line Descriptions:	(Enter name of Sub-BLI Item I	Here) FY 2000(**)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary		27	22	6					<u> </u>
Unit Cost			1754.9	2234.0					1
Total Cost			38608.0	13404.0					
Asset Dynamics									· [
Beginning Asset Pos	sition			15	39	55	55	55	55
Deliveries from:	FY 2000(**) Funding		15	12					
Deliveries from:	FY 2001 Funding			12	10				1
Deliveries from:	FY 2002 Funding				6				
Deliveries from Subs	sequent Years Funds								I
Other Gains									
Combat Losses									
Training Losses									
Test Losses									<u> </u>
Other Losses									<u> </u>
Disposals/Retiremer	nts/Attritions								I
End of Year Asset P	osition		15	39	55	55	55	55	55
Inventory Objective or C	Current Authorized Allowance		55	55	55	55	55	55	55
Inventory Objective	e Actual Training	Other than	Training	Disp	osals	Vehicles Eligible	9	Aircraft:	
55	Expenditures	Usag	ge	(Vehicle	s/Other)	for Replacemen	t	TOAI	1
Assets Rqd for	*) thru	*) thru		*) thru				PAA:	I
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	I
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	<u></u>
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	<u></u>
Total:								Storage	 I

Remarks: ** FY 00 HERCULES buy of 27 vehicles under BLI 206300. (Modification Kits for Tracked Vehicles).

FY 02 / 03 BUDGET PR	ODUC	TION SO	CHEDU	JLE			P-1 I	tem No				'ED	RE	COV	/ER`	Y VE	EHIC	CLE	(IRV	/)			Date:			Fe	bruary	2002			
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Improved Recovery Vehicle																															
M88A2 HERCULES																															
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	1	02	MC	6	0	6																									6
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COST ELEMENTS	R		R V		1 OCT	1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
Improved Recovery Vehicle																															
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	Exhibit	P-40, Budget Item Just	ification She	et		Date:		February 2002		
Appropriation / Budget Activity		- 10, Dauget nom each		P-1 Item Nomencla	iture:			1 ebidary 2002		
Procurement, Marine Corps (1	1109) / Weapons and Tracked Combat Ve	ehicles (2)				MODIFICAT	ION KITS (TRACKE	D VEHICLES)		
Program Element:		Code:	Other Related	Program Elements:						
020621	11M Divisions (Marine)	A								
	Prior Years	FY 200	1 FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	117.6	21.3	3.8	3.3	23.5	29.9	39.4	45.9	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	117.6	21.3	3.8	3.3	23.5	29.9	39.4	45.9	Cont	Cont
Initial Spares	2.3	0.0	0.3	0.0	0.0	0.0	2.0	2.0	Cont	Cont
Total Proc Cost	119.8	21.3	4.1	3.3	23.5	29.9	41.4	47.9	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										·

The following modifications to Marine Corps tracked vehicles are being procured in the M1A1 Modification Kit budget line for FY 02 through FY 07. DRY CHEMICAL MODIFICATION: Federal mandates, DOD 6050.9 (Feb89) and National Defense Authorization Act for FY93 (Public Law 102-484, section 326), mandated a requirement to control Ozone Depleting Substances (ODS). The Clean Air Act (CAA) Section 608, stated that the intentional releases of halon during the service, maintenance, repair and disposal of any fire fighting equipment is unlawful, as of 14 November 1994. This program will replace the halon in the engine compartment fire suppression system of the M1A1 tank with a dry, sodium bicarbonate derivative chemical.

M1A1 TANK CONDUCT OF FIRE TRAINER (COFT) REHOST UPGRADE: The REHOST is an upgrade current hardware and software on the COFT. The REHOST upgraded COFT system will provide the tank crew with advanced graphics and challenging video and scene. This will allow for more realistic gunnery simulation not found in current image generators.

Exhibit F	P-40a, Budç	jet Iter	n Justifica	tion for A	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Comm	nunications and Ele	ctronic Equ	ipment (4)			P-1 Item Nome	nclature:	MODIFICATI	ON KITS (TRAC	KED VEHICLES)		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
AVDVE	Α	D Q	19.3	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.1
IRV	A	D Q	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.1
M1A1 FIREPOWER ENH	А	D Q	0.0	0.0	0.0	0.0	20.7	25.3	35.0	41.3	1.1	123.5
M1A1 MOD KIT	A	D Q	0.0	0.0	2.6	3.3	2.8	4.6	4.4	4.7	Cont	Cont
M1A1 TANK COFT REHOST UPGRADE	A	D Q	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	1.2
TANK SAFETY MODS	Α	D Q	2.9	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4
												-

	Exhibit P-4	40, Budget Item Justifi	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/S	Serial No:			P-1 Item Nomencla	ture:	<u> </u>				
Procurement, Marine Corps (11	09) / Weapons and Tracked Combat Vehicles	s (2)				High Mobility	Artillery Rocket Sys	tem (HIMARS)		
Program Elements for Code B I	tems:	Code:	Other Related Prog	ram Elements:						
	0502511M Divisions (MCR)	В								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty		2*		2	1	1	20	19	0	45
Gross Cost	0.0	0.0	0.0	7.9	4.2	4.6	140.5	191.7	0.0	348.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	0.0	0.0	0.0	7.9	4.2	4.6	140.5	191.7	0.0	348.8
Initial Spares		0.0	0.0	0.0	0.0	0.9	1.8	4.0	Cont	6.8
Total Proc Cost	0.0	0.0	0.0	7.9	4.2	5.5	142.3	195.8	Cont	355.6
Flyaway U/C										•
Wpn Sys Proc U/C										

HIMARS

HIMARS is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multiple Launch Rocket System Family of Munitions (MFOM). The system includes two Resupply Vehicles (w/Material Handling Equipment (MHE) Crane) and two Resupply Trailers, and the MFOM. HIMARS will provide the Fleet Marine Force with 24 hour ground-based, responsive General Support/General Support Reinforcing/Reinforcing (GS/GSR/R) indirect fires which accurately engage targets at long range (45+KM) with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore. HIMARS is a significant improvement over currently fielded ground fire support systems. During a 24 hour period the system will be expected to conduct multiple moves and multiple fire missions.

HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and is capable of engaging targets at long range.

*Note: 2 items in FY 01 are from R&D.

Army MS III is in June FY05. USMC procurement decision will be in the 1st Quarter of FY06.

LRIP procurements occur in FY03, 04, & 05. Full rate production begins in FY06.

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	/Serial No:		P-1 Line Ite	m Nomenclature:			Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procurement, Ma		1109) / Weapons a 'ehicles (2)	and Tracked Combat		HIM	IARS				Feb	oruary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HIMARS Launchers	В										6306		3153000
Support Vehicles- Add crane to existing MTVR											960		240000
Support Trailers											288	4	72000
Multiple Launch Rocket System (MLRS) PMO											315		
TOTAL													
Active													
Reserve											7869		
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	xhibit P-5a, Budget Procuremen		_						February :	.002
Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item	Nomenclature:				
Procurement, Marine Corps (1109) / Wea	pons and Tracked Combat Vehicles (2)					High Mobil	ity Artillery Rocket	System (H	IMARS)	
/BS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss Date
iscal Years		and Type			Delivery	Each	\$		Avail	
HIMARS Launchers										
	Lockheed-Martin, Dallas TX	SS-CPAF	Redstone Arsenal, Huntsville, AL	Nov-02	Apr-04	2	3153000	No	No	TBD
Add Crane to Existing MTVR Chassis										
Y03	Oshkosh Truck, Oshkosh, WI	SS-FFP	MARCORSYSCOM, Quantico, VA	Jan-03	Oct-03	4	240000	No	No	TBD
<u>Frailers</u> FY03	Oshkosh Truck, Oshkosh, WI	SS-FFP	MARCORSYSCOM, Quantico, VA	Jan-03	Oct-03	4	72000	No	No	TBD
			Quantios, V/							
REMARKS:										

Exhibit P-20, Req	uirements Study	Approriation/Budget	Activity/Serial No:	_		_	Date:	_	
	-	Proc		s (1109) / Weapons and	Tracked Combat Vehi	cles (2)		February 2002	
P-1 Line Item Nomenclature (Incl	ude DODIC for Ammunition Items):		Admin Leadtime (aft	er Oct 1):			Prod Leadtime:		·
High	Mobility Artillery Rocket System (HIMARS	S)	1 month	-			17 months		
Line Descriptions:	HIMARS Launchers	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					2	1	1	20	19
Unit Cost					3153.0	3185.0	3400.0	3466.0	3179.0
Total Cost					6306.0	3185.0	3400.0	69320.0	60401.0
Asset Dynamics									
Beginning Asset Posit	tion				2	2	4	5	6
Deliveries from:	Prior Years Funding								
Deliveries from:	FY 2000 Funding								
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding								1
Deliveries from:	FY 2003 Funding					2			
Deliveries from Subse	equent Years Funds						1	1	20
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirement	s/Attritions								
End of Year Asset Po	sition				2	4	5	6	26
Inventory Objective or Cu	irrent Authorized Allowance	4:	5 48	5 45	45	45	45	45	45
Inventory Objective		Other th	an Training	Disp	osals	Vehicles Eligible)	Aircraft:	
45	Expenditures	U	sage	(Vehicle	es/Other)	for Replacement		TOAI	
Assets Rqd for	00 thru	00 thru		00 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002	0	TAI	•
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX			0	Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:						=		Storage	

Remarks:

Unit cost based on total quantity for Army and Marine Corps.

FY 02 / 03 BUDGET PROD	UC	TION SC	HEDL	JLE			P-1 I	tem ivo		h Mo		v Ar	tiller	v Ro	ocke	et Sv	/ster	m (H	IIMA	RS)			Date	:		F	ebruar	y 2002	2		
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HIMARS	1	2003	MC	2	0	2														Α											2
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	Exhibit P	-40, Budget Item Justif	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Weapons and Tracked Combat Veh	icles (2)				155MM LIG	HTWEIGHT TOWER	HOWITZER		
Program Element:		Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)	В								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				34	60	110	120	53		377
Gross Cost		11.0	0.0	62.6	111.5	179.3	181.2	75.4	0.0	621.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		11.0	0.0	62.6	111.5	179.3	181.2	75.4	0.0	621.0
Initial Spares		0.0	0.0	0.0	1.7	4.0	4.0	0.0	0.0	9.7
Total Proc Cost		11.0	0.0	62.6	113.2	183.3	185.2	75.4	0.0	630.7
Flyaway U/C										
Wpn Sys Proc U/C										

The Lightweight 155mm Howitzer (LW155) will provide close and deep Field Artillery fire support, counter-fire, and interdiction fires in support of the maneuver forces of both the Marine Corps and the Army. It will provide the needed mobility, lethality, and survivability necessary for fire support to counter threat forces across the spectrum of conflict. Incorporating innovative designs and the use of advanced materials, the LW155 will achieve a lighter weight without sacrificing range, weapon stability, accuracy, or durability. The Marine Corps will use the LW155 for both direct and general support roles, replacing all existing Marine Air-Ground Task Force (MAGTF) cannon systems. The Army will use the LW155 as a general and direct support weapon for its Light Force and Interim Brigade Combat Teams. The UK and Italy have cooperated with the US in LW155 development under an MOU and a follow-on MOU for production is currently in negotiation.

RDT&E Program Element: 0603635M; Project Number: C2112

Engineering and Manufacturing Developmental Testing: Begin: August 1997 End: October 2002

Operational Assessment: Begin April 2002 End: July 2002

Multi-Service Operational Test and Evaluation: Begin: March 2004 End: June 2004

Technical Data Package will be delivered at the end of EMD. Use restrictions until after the first two years of production.

Milestone C scheduled for October 2002.

Full Rate Production Decision scheduled for September 2004.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement, M		nd Tracked Combat		m Nomenclature: LW155 TOWE	D HOWITZER		Weapon System		Date:	
		,	ehicles (2)									uary 2002
Weapon System	ID				FY 01			FY 02			FY 03	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	-			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ONG LEAD												
Titanium/Tooling/Fixtures, Etc -				7700	70	110000				2793	24	11636
BAE SYSTEMS (Contractor)												
				2024		\/A.D						
nitial Production/Facilitization - Watervliet Arsenal (Government)				3304		VAR						
ightweight 155MM										59850	34	176029
TOTAL				11004						62643		
Active				9435						45167		
Reserve				1569						17476		

E	xhibit P-5a, Budget Procureme	nt History a	nd Planning						February 2	2002
Appropriation / Budget Activity/Serial No:	, ,	Weapon Syste			P-1 Line Item	Nomenclature	:		ob. daily i	
Procurement Marine Corps (1109)/Weap	oons and Tracked Combat Vehicles (2)					L\	W155 TOWED HOV	VITZER		
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
Titanium - BAE SYSTEMS (Contractor) FY 01 FY 02	BAE SYSTEMS Barrow-in Furness UK	SS/FFP-O	Picatinny Arsenal, NJ	Sep-01	Sep-02	70	110000	N/A	N/A	N/A
FY 03				Dec-02	Dec-03	24	116364			
GFE-Watevliet Cannon FY 03	Watevliet Arsenal Watervliet, NY 12189			Dec-02	Dec-03	34	248285			
GFE-Fire Control FY 03	TBD			Dec-02	Dec-03	34	31429			
Initial Production/Facilitization - Watervliet Arsenal (Government) FY 01	Watervliet Arsenal, Watervliet, NY 12189	In-House	Picatinny Arsenal, NJ	Sep-01	Sep-02	N/A	N/A	N/A	N/A	N/A
Lightweight 155MM FY 03				Dec-02	Dec-03	34	1480580			

REMARKS:

Unit Cost from P5 for Lightweight 155MM is total cost of the above costs for GFE-Watervliet Cannon, GFE-Fire Control & Lightweight 155MM.

Exhibit P-20, Requi	rements Study	Approriation/Budget	Activity/Serial No:				Date:		
				LW155 TOWED HOWIT	ZER			February 2002	
P-1 Line Item Nomenclature (Include	e DODIC for Ammunition Items):		Admin Leadtime (a	fter Oct 1):			Prod Leadtime:		
			2 Months	ı	1	ı	12 Months		
Line Descriptions:	(Enter name of Sub-BLI Item Here)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					34	60	110	120	53
Unit Cost					1842.4	1858.2	1630.2	1509.9	1421.9
Total Cost					62643	111489	179325	181183	75363
Asset Dynamics									
Beginning Asset Position	n						34	94	204
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding								
Deliveries from:	FY 2003 Funding					34			
Deliveries from Subsequ	uent Years Funds						60	110	120
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/A	Attritions								
End of Year Asset Positi	ion					34	94	204	324
Inventory Objective or Curre	ent Authorized Allowance								
Inventory Objective	Actual Training	Other th	an Training	Disp	osals	Vehicles Eligible	9	Aircraft:	
377	Expenditures	U	sage	(Vehicl	es/Other)	for Replacemen	t	TOAI	
Assets Rqd for	00 thru	00 thru		00 thru		·		PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX			_	Inactive Inv	
Total:						_		Storage	

Remarks:

Note: AAO reduced form 413 to 377.

Unit cost does not reflect the long-lead titanium buy.

March Sout	FY 02 / 03 BUDGET PR	RODUC	TION SC	HEDI	JLE			P-1 II	tem No	omenc	clature		V15	5 TC	OWE	DΗ	IOW	/ITZI	ER					Date:			Fe	ebruary	/ 2002			
COST ELEMENTS R FY R Sobret 1 OCT 1 OCT 2 OCT 2 OCT 2 OCT 2 OCT 3 OCT 3 OCT 4 OCT 4 OCT 4 OCT 4 OCT 4 OCT 4 OCT 5 OCT 5 OCT 5 OCT 5 OCT 6 OC					PROC									Year	02									Fis				/ear	03			
LW155 (Reserves Non-Add) 1 03 MC 5 0 5 0 5 0 5 0 5 0 0 5 0 0 5 0 0 5 0 0 5 0	COST FLEMENTS	F	FY	E R		то	AS OF			Е	Α	Е	Α	A P	М	J	Ŋ	Α	S E	0 C	N O	D E	Α	Е	M A	A P	M A	J	J	U	E	T E
1 03 MC 34 0 34				V				H	V	C	N	В	R	R	Y	N	L	G	Р		V	C	N	В	R	R	Y	N	L	G	Р	ĸ
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Martiagraphysics Production Rates Reached Reached Response Production Rates Reached								C T	0 V		A N	E B	A R		A Y			U	Е	C T	0 V	E C	A N	E B	A R	P R	A Y			U G	E P	
NAME / LOCATION	М		Р	RODUCT	ION RATES		DEAGUED																					F	REMAI	RKS		
1 BAE SYSTEMS, Barrow-in-Furness, UK 8 12 12 REORDER INITIAL REORDER INITIAL REORDER INITIAL REORDER INITIAL REORDER INITIAL REORDER INITIAL REORDER INITIAL REORDER INITIAL REORDER INITIAL INITIAL REORDER INITIAL INITIAL REORDER INITIAL INITIAL REORDER	NAME / LOCATION		MINI	,	1-8-5	MAX		Nur		INITI	ΔΙ			Pr	ior 1 C	Oct.	Aft		Oct.	Aft		oct.	Af		oct.	ı						
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FY 02 / 03 BUDGET PF	RODUC	TION SO	HEDI	JLE			P-1 I	tem No	omeno	clature		V15!	5 TC)WF	D H	lOW	'IT71	-R					Date:			Fe	bruary	2002			
	М		s	PROC QTY	ACCEP. PRIOR	BAL DUE				1		scal	Year	04		r Yea							Fis		Year alen	05					L A
COST ELEMENTS	F R	FY	E R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	_	M A Y	JUN	J U L		S E P	T E R
Lightweight 155MM																															
	1	03	MC	34	0	34			2	2	3	3	4	4	4	4	4	4													
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LW155 (Reserves Non-Add)	1	03	MC	5	0	5								1	1	1	1	1							-						
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M		P	RODUCTI	ON RATES		REACHED		FR					_			EAD T				MFR			TOTAL				F	REMAI	RKS		
R NAME / LOCATION		MIN.	1-8-5		MAX.	D+	Nur	mber	INITI	AL			Pr	ior 1 C	oct.	Aft	ter 1 C	oct.	Aft	er 1 O 12	ct.	Aft	ter 1 C	JCT.	ł						
1 BAE SYSTEMS, Barrow-in-Furness, UK		8	12		12				REO	RDER										12			12								
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	Exhibit P-	40, Budget Item Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Weapons and Tracked Combat Vehic	cles (2)				MODIFICA	TION KITS (ARTY A	ND OTHER)		
Program Element:		Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)	A								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	12.5	3.5	1.5	4.9	4.4	10.6	18.7	96.3	Cont.	Cont.
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	12.5	3.5	1.5	4.9	4.4	10.6	18.7	96.3	Cont.	Cont.
Initial Spares	0.1									
Total Proc Cost	12.6	3.5	1.5	4.9	4.4	10.6	18.7	96.3	Cont.	Cont.
Flyaway U/C										
Wpn Sys Proc U/C										

This is a roll-up line for supporting the enhancement of Artillery and Small Arms equipment/systems, consisting of the following:

M249SAW UPGRADE: Improved enhancements for operational functioning of M249 Squad Automatic Weapon (SAW) by selective replacement of major subcomponents i.e. butt stock, feed tray cover, etc.

THEODOLITE UPGRADE: The Theodolite upgrade will provide a manual backup to the current electronic system. The capability provided ensures that loss of power will not result in mission failure.

IRON SIGHTS: A modular iron sight that attaches to the flat top receiver of the Close Quarters Battle Weapon (CQBW)/M4 Carbine in order to provide a backup sighting system to scopes and night vision devices.

MATCH M16A2 UPGRADE: Enhancements to the match M16A2 rifle for Marine Corps competition shooters.

MEU(SOC).45: This program will improve the current pistol by executing a service life extension program for the aging weapon.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)	MODIFICATION KITS (ARTY AND OTHER)
MVS COMMUNICATIONS ADAPTER: A cable assembly to be used with the Mu MVS and the artillery fire direction center. This enhances the transfer of muzzle of M2 50 CAL., MACHINE GUN/MK19 40MM MACHINE GUN NIGHT VISION UPG	
M2/MK19's.	
M203 UPGRADE: This program will allow laser aiming device to be mounted on	the M203.

Exhibit P-4	l0a, Budg	jet Iter	n Justifica	tion for A	Aggregate	d Items		Date:		February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communi	cations and Ele	ctronic Equ	ipment (4)			P-1 Item Nome	nclature:	MODIFICA	TION KITS (ART	Y AND OTHER)		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
M249 SAW UPGRADE	А	D	0.0	0.0	0.2	2.2	0.0	0.0	0.0	0.0	0.0	2.4
		Q										
THEODOLITES	Α	D	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	1.2
		Q										
IRON SIGHTS	Α	D	0.0	0.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.4
		Q	0.2	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
M40A1 MILSTD RAIL MOD	Α	D Q	0.3	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
MATCH M16A2 UPGRADE	A	D D	0.0	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.3
WATER THE OF STATE		Q										
MEU(SOC) .45 PISTOL	А	D	0.0	0.1	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.5
• •		Q										
MK 175 HEAVY MACHINE GUN MOUNT	А	D	0.2	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
		Q										
MSP METEROLOGICAL SENSOR PACKAGE	А	D	0.2	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
		Q										
MVS COMMUNICATIONS ADAPTER	Α	D	0.0	0.6	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.9
		Q										
M2/MK19 NIGHT VISION UPGRADE	Α	D	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2
		Q										
M203 UPGRADE	Α	D	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.5
		Q	0.0		0.0	0.0	0.0	0.0	0.0	2.2	0.0	0.0
KJ4000	A	D	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
FAMILY OF IMPROVED MORTARS		Q	0.0	0.0	0.0	0.0	0.0	5.1	7.0	4.2	Cont	Cont
FAMILY OF IMPROVED MORTARS	Α	D Q	0.0	0.0	0.0	0.0	0.0	3.1	7.0	4.2	Cont	Cont
FIRE SUPPORT MOD LINE	Α	Q D	0.0	0.0	0.0	1.0	1.7	2.5	2.6	5.8	Cont	Cont
23 6 2		Q									1	
FOLLOW ON TO SMAW	А	D	0.0	0.0	0.0	0.0	0.0	0.0	6.1	83.2	Cont	Cont
		Q									1	
OUTYEAR NEW STARTS-CBG	А	D	0.0	0.0	0.0	0.0	2.8	3.0	3.0	3.1	Cont	Cont
		Q										
60MM MORTAR TUBES	А	D	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
		Q										

	Exhibi	t P-40, Budget	Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Weapons and Tracked Comba	t Vehicles (2)					MARINE	ENHANCEMENT P	ROGRAM		
Program Element:			Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	10.2		7.0	4.3	8.1	7.1	4.1	3.9	3.9	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	10.2		7.0	4.3	8.1	7.1	4.1	3.9	3.9	Cont.	Cont.
Initial Spares	0.1		0.1								
Total Proc Cost	10.3		7.1	4.3	8.1	7.1	4.1	3.9	3.9	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											•

The **Marine Enhancement Program (MEP)** is a Congressionally initiated program started in FY 90, which provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost items. It focuses on the equipment which will benefit the individual Marine by reducing the load, increasing survivability, enhancing safety and improving combat effectiveness. The emphasis of this program is on non-developmental (NDI) and commercially available items which can be quickly evaluated and fielded. This program is coordinated with the Army's Soldier Enhancement Program and the Special Operations Command.

The programs funded in this line include the following:

Waterproof Bags for Raids and Recon Units: This is a specialized family of bags required by the Raids and Reconnissance Marine to secure and make waterproof a variety of equipment that is carried by Marines underwater during diving missions. These waterproof bags will carry: weapons, radios, MOLLE packs, and other mission specific equipment for the Raids and Reconnissance Marines.

Riflemans Combat Optic (RCO): This is an optical aiming sight designed for use with the M16A2 service rife. The RCO will provide the user a targeting tool to engage distant daylight and near low-lit targets with increased identification certainty. The RCO system consists of a weapons sight, ring mounts/mounting system, carrying case suitable for field operations, rigid transport case, and the operators manual.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2002
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)	P-1 Item Nomenclature:	MARINE ENHANCEMENT PROGRAM
Taser: This is a nuero-muscular disruption device utilized by Marines to bring a This device currently has a range of 23 feet and is intended to be utilized by infar rules of engagement (ROEs) that prevent the use of lethal force.		
M249 Spare Barrel Bag: The M249 was fielded without a spare barrel bag although spare barrel bag will be fielded as an SL-3 item to the M249 Squad Automatic Wo		
Tripod Sling for M240G: The M240G is employed on an MK 123 tripod. All iter barrel, and ammunition. All items have slings except the tripod. This program is tripod easier for Marine Infantryman.		- · · · · · · · · · · · · · · · · · · ·
FULL SPECTRUM BATTLE EQUIPMENT: Full Spectrum Battle Equipment (FS needs of Marines performing Special Operations Capable misions in a maritime of positive buoyancy, spare air source, cutaway system. The Intermediate Passeng provide enhanced flotation and emergency breathing to "frequent-flyers" across to	environment (i.e. MSPF d ger Helicopter Aircrew Bre	let and helo assault company). Less weight, increased

								Date:				
Exhibit P-40	oa, Bud	get Ite	m Justifica	tion for A	Aggregate	ed Items				February 2002		
Appropriation / Budget Activity						P-1 Item Nome	nclature:					
Procurement, Marine Corps (1109) / Communica	ations and Ele	ctronic Equ							ENHANCEMEN [*]	T PROGRAM		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
SMALL CRAFT PROPULSION DEVICE	Α	D	2.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.7
		Q										
WATERPROOF BAGS FOR RAIDS AND RECON	А	D	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3
		Q										
RIFLEMANS COMBAT OPTIC	A	D	0.0	0.0	1.9	2.6	0.3	2.9	3.9	3.9	Cont	Cont
		Q										
BAYONETS	A	D	0.0	2.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	4.1
		Q										
TASER	A	D	0.0	0.0	0.0	0.5	0.3	0.0	0.0	0.0	0.0	0.8
		Q										
GLOBAL POSITIONING SYSTEM	A	D	0.0	0.0	0.0	0.0	3.5	1.2	0.0	0.0	0.0	4.7
		Q										
M249 SPARE BARREL BAG	А	D	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.8
		Q										
TRIPOD SLING FOR M240G (MK-123)	А	D	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.3
		Q										
JOINT COMBAT SHOTGUN	A	D	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
		Q										
FULL SPECTRUM BATTLE EQUIPMENT	А	D	0.0	0.0	0.0	4.0	3.0	0.0	0.0	0.0	0.0	7.0
		Q										

	Exhib	it P-40, Budget	Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Weapons and Tracked Comba	at Vehicles (2)					WEAPONS AN	D COMBAT VEHICL	ES UNDER \$5M		
Program Element:			Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	10.0		0.4	0.3	0.3	0.3	0.3	0.3	0.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	10.0		0.4	0.3	0.3	0.3	0.3	0.3	0.3	Cont	Cont
Initial Spares	0.6		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
Total Proc Cost	10.5		0.4	0.3	0.3	0.3	0.3	0.3	0.3	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line which contains many different Weapons and Tracked Combat Vehicle items for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items.

Funds enhance the existing kits within the USMC inventory with improved, state of the art, electronics and tools for units that have been added/changed due to Table of Organizational changes and Table of Equipment changes. Funds also support the ongoing changes to the various Stock Lists prescribing those components which comprise our various sets of Test Equipment and Tools Sets.

Tank Tools and Test Sonic Cleaning System

Rifle Team Equipment (RTE) - These are principal items procured to replace weapons that have been worn out in service and that are no longer repairable. These items are required to support the Marine Corps shooting teams authorized to compete with other Services in competitive shooting matches.

Exhibit P-4	a. Bude	aet Itei	n Justifica	ition for A	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communic					.gg. ogate	P-1 Item Nome		WEAPONS AND		February 2002 ICLES UNDER \$5	M	
Procurement Items	Code		Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Tank Tools and Test	А	D	0.0	0.1	0.1	0.2	0.2	0.2	0.2	0.2	Cont	Cont
		Q										
Sonic Cleaning System	А	D	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
		Q										
Rifle Team Equipment (RTE)	Α	D	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	Cont	Cont
		Q										
	_											
		-	-									
			-		-		-	-				
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			1									
			 									

	Exhibit P	-40, Budget Item Justifi	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity	/Serial No:			P-1 Item Nomencla	ture:			•		
Procurement, Marine Corps (1	109) / Weapons and Tracked Combat Veh	icles (2)				M	odular Weapon Syst	em		
Program Elements for Code B	Items:	Code:	Other Related Prog	ram Elements:						
0266211	M DIVISIONS (MARINE)	A								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	0.0	0.0	4.3	24.4	14.0	0.0	0.0	0.0	0.0	42.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	0.0	0.0	4.3	24.4	14.0	0.0	0.0	0.0	0.0	42.7
Initial Spares			0.1	0.0	0.2	0.2	0.2			0.8
Total Proc Cost	0.0	0.0	4.3	24.4	14.2	0.2	0.2	0.0	0.0	43.4
Flyaway U/C										
Wpn Sys Proc U/C										

Modular Weapons System

The Modular Weapon System (MWS) is a program which consists of two main variants of the M16A2 Rifle. They are the M16A4 Rifle Receiver and the M4/M4A Carbine. The M16A4 variant consists of a rifle upper receiver modified by building into the design a mil-std rail in place of the integral carry handle/sight to permit quick mounting of various night/day/thermal sights. Additionally, handguards with rails are attached to the barrel assembly to mount various accessories such as a modified M203 grenade launching system, flashlights and IR laser pointers. This modified upper receiver replaces existing upper receivers on selected service rifles. The M4/M4A Carbine will be bought as a complete weapon to include various subcomponents common to the M16A4 Receiver. The MWS reduces the number of components required to attach accessories and allows configuration management at the operator level vice the current second and third echelons of maintenance.

	Procurement, Ma			and Tracked Combat								
$\overline{}$		V	ehicles (2)		1	Modular We	apon System				Febi	ruary 2002
ID					FY 01			FY 02			FY 03	
CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
							819	890	920	16000	17391	92
							2417	3730	648	6480	10000	64
							467	1155	404	1010	2500	40
							207	460	450	450	1000	45
							185			162		
							250			250		
							4345			24352		
					CD TotalCost	CD TotalCost Qty	CD TotalCost Qty UnitCost	TotalCost Qty UnitCost TotalCost \$000 Each \$000	TotalCost Qty UnitCost TotalCost Qty \$000 Each \$000 Each \$000 Each \$19 890 2417 3730 467 1155 207 460 185 250 \$2	TotalCost Qty UnitCost TotalCost Qty UnitCost \$\\$000 Each \$\	TotalCost Qty UnitCost TotalCost Qty UnitCost TotalCost \$000 Each \$ \$000	TotalCost Qty UnitCost Qty UnitCost Qty UnitCost Qty UnitCost Qty SOOO Each

Fyh	ibit P-5a, Budget Procurement I	listory a	nd Planning					Date:		2222
Appropriation / Budget Activity/Serial No:		Weapon Syst			P-1 Line Item	Nomenclature	:		February	2002
Procurement, Marine Corps (1109) / Weapon:							Modular Weapon S	ystem		
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu
Fiscal Years		and Type			Delivery	Each	\$	7,44411.	Avail	Date
Modular Weapon System										
M4	Colt's Manufacturing Co., INC.									
FY 02	Hartford, CT.	SS/FFP	ACALA, Rock Island, IL	Mar-02	Jun-02	890	920	Yes	N/A	N/A
FY 03				Jan-03	Mar-03	17391	920	YES	N/A	N/A
M16A4 Upper Receiver and Barrel Assembly										
FY 02	Colt's Manufacturing Co., INC. Hartford, CT.	SS/FFP	ACALA, Rock Island, IL.	Mar-02	Jun-02	3730	648	Yes	N/A	N/A
FY 03				Jan-03	Mar-03	10000	648	Yes	N/A	N/A
M203 Quick Detach Kits										
FY 02	Knights Arrnament Co., Vero Beach, FL.	SS/FFP	ACALA, PICATINNY, NJ	Mar-02	Jun-02	1155	404	YES	N/A	N/A
FY 03				Jan-03	Mar-03	2500	404	Yes	N/A	N/A
Storage Container										
FY 02	Spacesavers Storage Systems Inc., Fort Atkinson, WI.	SS/FFP	MCSC, Quantico, VA.	Mar-02	Jun-02	460	450	Yes	N/A	N/A
FY 03	TOTT ARRITISON, WIL			Jan-03	Mar-03	1000	450	Yes	N/A	N/A
REMARKS:	1	<u> </u>	ı							

Exhibit P-20, I	Requirer	nents Stu	ıdv	Approriation/Budget					Date:		
				Procu		s (1109) / Weapons and	Tracked Combat Vehi	cles (2)		February 2002	
P-1 Line Item Nomenclatur	re (Include DOI		,		Admin Leadtime (aft	er Oct 1):			Prod Leadtime:		
		(M4) CARBI	NE		0 months	1		1	3 months	1	1
Line Descriptions:		(Enter name of	f Sub-BLI Item Here)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary						890	17391				
Unit Cost*						0.9	0.9				
Total Cost						819.0	16000.0				
Asset Dynamics											
Beginning Asset	Position						1946				
Deliveries from:	Pr	ior Years Fu	unding			1056					
Deliveries from:		FY 2000	Funding								
Deliveries from:		FY 2001	Funding								
Deliveries from:		FY 2002	Funding			890					
Deliveries from:		FY 2003	Funding				17391				
Deliveries from S	Deliveries from Subsequent Years Funds		ls								
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retire	ments/Attrit	ions									
End of Year Asse	et Position					1946	19337				
Inventory Objective	or Current	Authorized A	Allowance								
Inventory Obje	ective	Act	ual Training	Other that	an Training	Dispo	osals	Vehicles Eligible	9	Aircraft:	
			penditures	Us	sage	(Vehicle		for Replacemen		TOAI	
Assets Rqd for		00 thru	1	00 thru		00 thru	,			PAA:	
Combat Loads:		FY XXXX		FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	678	FY XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	23	FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX		_		Inactive Inv	
Total:	701							-		Storage	

Remarks: The 1056 Beginning Asset Position (in FY 2002) reflects the FY 1999 program buy. Inventory Objective is currently under review and may increase up to a total AO of 65,000.

FY 02 / 03 BUDGET PROD	OUC	TION SO	HFDI	IJЕ			P-TT	tem ive	omend	ciature		Modi	ular	Wea	anor	ı Sv	sten	n					Date	:		F	ebruar	y 2002	2		
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COST ELEMENTS	R		R		1 OCT	1 OCT	С	0	Е	Α	E	Α	Р	Α	U	U	U	Е	O C	0	Е	Α	Е	Α	Р	Α	U	U		Е	E
COST ELLIVILIATS	Н		V				Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	R
	Ш																						<u> </u>	1					ш		
M4 Carbine	1	02	MC	890	0	890						Α				445	445														
	1	03	MC	17391	0	17391																Α		2484	2484	2484	2484	2485	2485	2485	
M16A4 Upper Rec. & Barrel Assy	1	02	MC	3730	0	3730						Α				934	932	932	932												
		03	MC	10000	0	10000																Α		1200	1300	1500	1500	1500	1500	1500	
	H				Ť																								H		
M203 QUICK DETACH KITS	2	02	MC	1155	0	1155						Α				343	342	235	235					1					\vdash		
W203 QOICK DETACH KITS												^				343	342	233	233				ł	057	057	057	057	057	057	050	
	Ш	03	MC	2500	0	2500		<u> </u>														Α	 	357	357	357	357	357	357	358	
																													ш		
STORAGE CONTAINER	3	02	MC	460	0	460						Α				137	137	93	93										Ш		
		03	MC	1000	0	1000																Α		200	200	200	200	200			
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							Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	
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Colt's Manufacturing Company, INC., Hartford, CT. Knight's Armament Company, Vero Beach, FL.		100	530		1000		REORDER 3 2 5 2 INITIAL 5 3 8																								
Spacesaver Storage Systems Inc., Fort Atkinson, WI.		50	500		2000	REORDER 3 2 5																									
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	Exhib	it P-40, Budget	tem Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/S	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	09) / Weapons and Tracked Comba	t Vehicles (2)					OPER#	TIONS OTHER THA	N WAR		
Program Element:			Code:	Other Related Prog	ram Elements:						
0206211	M Divisions (Marine)		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	1.3		1.3	1.5	1.5	1.4	1.5	1.6	1.6	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.3		1.3	1.5	1.5	1.4	1.5	1.6	1.6	Cont	Cont
Initial Spares											
Total Proc Cost	1.3		1.3	1.5	1.5	1.4	1.5	1.6	1.6	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

The "Operations Other Than War" (OOTW) funding line is the Marine Corps "procurement tail" for the Non-Lethal Weapons (NLW) R&D Program C2319. Per DoD direction, the Commandant of the Marine Corps is the Executive Agent for the Joint NLW Program and manages the NLW R&D funding through the JNLW Directorate. The JNLW Directorate then apportions RDT&E funds to each Service as appropriate. As a separate effort, the Marine Corps is responsible for obtaining and providing for its own procurement funding. This funding line is a roll-up of separate NLW procurements to include the following:

MEU(SOC) Capability Sets. The Marine Corps currently has 25 full NLW Capability Sets that are specifically designed to support a 200 man Marine Expeditionary Unit (MEU) Special Operations capable (SOC) infantry company and 8 smaller Capability Sets for the Marine Corps Security Forces. Items within the sets are procured from the commercial law enforcement market.

66mm Light Vehicle Obscurant and Smoke System (LVOSS). This system extends the range of crowd control beyond the current 12 gauge shotgun and 40mm grenade launcher systems by adapting the current armored vehicle smoke grenade launcher to the HMMWV platform. With the new grenade launching system, the MEU(SOC) has the capability to launch long range, indirect-fire munitions for crowd control and site security missions. The system will deliver various payloads including CS gas grenades, stingball grenades, and flash/bang distraction rounds.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)	OPERATIONS OTHER THAN WAR
Hasty Barrier Construction Tools. This program is intended to field a set of too manhole covers. These tools will also be utilized to attach other barriers, such as	
Portable Vehicle Arresting Barrier (PVAB) [Formerly - Portable Vehicle Immespecially designed break boxes that can safely stop a vehicle that fails to stop at and movement where lethal force is not authorized. The system will stop a 7,000 the vehicle or occupants. The official title of this program has been formally change.	checkpoints or roadblocks. The system allows a sentry to control vehicle access b. lb. wheeled vehicle traveling at 40- 60 mph within 200 feet without serious injury to
Anti-Traction Material (Formerly called Non-Lethal Slippery Foam (NLSF)). (substance which is applied to an area which will prevent further movement of perapplied to. This is a Marine Corps led Joint program.	(Also known as Anti-Mobility or Mobility Denial Substance.) The NLSF is a sonnel and vehicles without permanent damage to the target or the area it is being
Multi-Sensory Grenade (MSG). (Also known as a Clear-A-Space Device) This current flash bang grenades (Mk 141). It is intended to provide two or three sense individuals to leave a room or space vice having Marines enter the space to clear	·

	Exh	nibit P-40, Budget	tem Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/S	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11)	09) / Guided Missiles and Equip	oment (3)				EX	PEDITIONARY AIR	DEFENSE SYSTEM	(LAAD SUSTAINME	NT)	
Program Element:			Code:	Other Related Prog	ram Elements:						
0206128M Low A	Altitude Air Defense Battalion		А								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	0.0	0.2	2.1	2.7	4.7	4.0	0.0	13.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	0.0	0.2	2.1	2.7	4.7	4.0	0.0	13.6
Initial Spares	0.0										0.0
Total Proc Cost	0.0		0.0	0.0	0.2	2.1	2.7	4.7	4.0	0.0	13.6
Flyaway U/C											
Wpn Sys Proc U/C											

The Low Altitude Air Defense (LAAD) Sustainment package comprises a number of configurations consisting of Marine Air Command and Control System (MACCS) and Short Range Air Defense (SHORAD) assets integrated with a Remote Terminal Unit (RTU) and communications equipment. The RTU and communications equipment combination, called a Director Unit (DU), provides a Ground Based Data Link (GBDL) capability that enhances the combat effectiveness of remotely emplaced Stinger gunners by providing them with low-to-medium altitude air picture (dependent upon acquisition radars available to the GBDL net) and weapons cueing. The source of this data can be a stand-alone Continuous Wave Acquisition Radar (CWAR) based DU, Tactical Defense Alert Radar (TDAR) based DU, AN/TPS-59 based DU, AN/TPS-63 based DU, AN/TPS-73 based DU, Tactical Air Operations Module (TAOM) based DU, Air Defense Communications Platform (ADCP) based DU, or several combinations of these configurations. The resulting network permits rapid and flexible deployment of assets (thereby enhancing survivability) while maintaining a high degree of data-share and command integrity. The mission of LAAD units is to provide low altitude, short range air defense capability employed in general or direct support of the MAGTF, or as an attached element of autonomous MAGTF units conducting independent operations. The weapon systems (MANPADS/AVENGER) will be employed to protect and conserve the force, allowing freedom on maneuver without unacceptable losses to the force from attack aircraft flying at low altitudes and employing weapons at short ranges, day or night and during periods of reduced visibility.

	Exhib	oit P-40, Budget	ltem Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Guided Missiles and Equipme	ent (3)						JAVELIN			
Program Element:			Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	2248		329								2577
Gross Cost	271.2		29.8	1.0	1.0	0.0	0.0	0.0	6.2	0.0	309.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	271.2		29.8	1.0	1.0	0.0	0.0	0.0	6.2	0.0	309.3
Initial Spares	2.2										2.2
Total Proc Cost	273.4		29.8	1.0	1.0	0.0	0.0	0.0	6.2	0.0	311.5
Flyaway U/C											
Wpn Sys Proc U/C											

This Army lead program is for the procurement of the Javelin Weapon System, formerly known as the Advanced Antitank Weapon System-Medium (AAWS-M). The system consists of a reusable Command Launch Unit (CLU), round and training devices.

The CLU consists of a target acquisition device, a trigger mechanism, Built-inTest (BIT) appropriate interfaces, guidance and fire control functions. The round is a missile encased in a disposable launch tube assembly. Attached to the launch tube are a replaceable Battery Coolant Unit (BCU), CLU mating connector, front and rear shock attenuators, removable front end cap and serviceable dessicant.

The Javelin will provide the Marine Corps with a medium-range, man-portable, anti-tank weapon that will replace the Dragon. Current plans replace the Dragon Day and Night Trackers with Javelin on a three for one basis. The Javelin will provide increased reliability, higher hit/kill probability and greater effective range against current and future armored threats. The Javelin characteristics are as follows:

- A. Fire and Forget
- B. High Probability of Hit (HPH) and Single Shot Probability of Kill (SSPK)
- C. 49.5 pounds weight
- D. 2000 meter range
- E. Increased Gunner survivability

The Javelin procurement is using a multi-year contract.

Exhibit P-5, Weapon		Appropriation/	-			(=)	P-1 Line Item Non			Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procurement, N	farine Corps	(1109) / Guided Mi:	ssiles and Equipment	: (3)		JAVELIN				Feb	uary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Missile Hardware- Recurring	+				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
All Up Round					20918	305	68584						
Engineering Services					239			210			197		
Engineering Change Orders					104								
Acceptance Testing					1674	*24	68584						
SUBTOTAL Missile Hardware					22935			210			197		
Procurement Support													
Government Project Mgt Admin					780			432			456		
Government Production Enginering Admin					774			381			396		
SUBTOTAL Procurement Support					1554			813			852		
Command & Launch Hardware Command Launch Unit													
Engineering Services Engineering Change Orders													
Marine Corps Unique Hardware													
Fielding MC Unique Configuration Upgrade Spares					4911								
Preplanned Product Improvement (P3I)					750								
SUBTOTAL Command & Launch					5661								
Hardware Field Tactical Trainer - Instructor Station													
Basic Skills Trainer					1850	29	63803						
Missile Simulation Round													
SUBTOTAL Training Devices					1850								
Gross P-1 End Cost					32000			1023			1049		
Less: Prior Year Adv Proc					-2217			1000			1040		
Net P-1 Full Funding Costs PLUS P-1 CY Adv. Proc					29783			1023			1049		
TOTAL					29783			1023			1056		
Active					29783			1023			1056		
Reserve													
Nata (*). The avantity of O4 mice lies in 1911	I				l taatina ay 10		 - :4::	- ^ ^ ^					
Note (*): The quantity of 24 missiles will b	e con	sumed as	part of a	acceptance	testing and i	s not ac	Juilive to th	E AAU.					

A		-	nd Planning						February 2	002
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) /	/ Guided Missiles and Equipment (3)	Weapon Syste	ет Туре:		P-1 Line Item	Nomenclature	: JAVELIN			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Issu Date
All Up Round										
FY 01	JOINT VENTURE TUCSON, AZ	SS/FFP	AMCOM	Dec-00	Feb-03	329	68584			
Basic Skills Trainer FY 01	JOINT VENTURE TUCSON, AZ	SS/FFP	АМСОМ	Dec-00	Oct-02	29	63803			
REMARKS: BST BASIC SKILLS	STRAINER. DEVICE TO TRAIN GUNNER IN									

		Exhibit P-	40, Budget It	tem Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/S	erial No:					P-1 Item Nomenclat	ure:					
Procurement, Marine Corps (110	09) / Guided Missiles ar	nd Equipment (3)						PEDESTAL I	MOUNTED STINGER	R (AVENGER)		
Program Element:				Code:	Other Related Prog	ram Elements:						
0206128M Low A	ltitude Air Defense Bat	talion		А								
	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		+	14.7	0.0	1.6	0.0	0.0	0.0	0.0	0.0	16.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			14.7	0.0	1.6	0.0	0.0	0.0	0.0	0.0	16.2
Initial Spares	0.0											
Total Proc Cost	0.0			14.7	0.0	1.6	0.0	0.0	0.0	0.0	0.0	16.2
Flyaway U/C												
Wpn Sys Proc U/C												
PEDESTAL MOUN low altitude air defe Forward Looking Ir may be operated b MANPADS configu which is hosted on computer. Funds t Video Tracker (AV	ense for the M nfrared (FLIR) by the gunner i uration. SINCO the Remote T for Fiscal Year	IAGTF. The Receiver, L in the turret GARS radio Terminal Un	e fire unit is co aser Range or by using the os provide the it (RTU) integ	omprised of Finder (LRF he Remote 0 means for variety, corre	a turret integ), Identification Control Unit (voice and datallates, and dis	rated with st on Friend or RCU). AVEI ta link comm splays the ai	andard vehice Foe (IFF), consider the NGER carried unication. To the picture to the summer to the summer to the summer to the summer the summer to the summe	cle missile la ontrol systen es equipmen he Expeditione gunner ar	nunchers (SV ns, and com to allow use onary Air Def nd interfaces	ML), a .50 munications of the STII ense System with AVEN	caliber machi s systems. Th NGER missile m (EADS) sof GER fire cont	ne gun, ne fire unit es in a ftware trol

	Exhibit P-4	0, Budget Item Justifi	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	Serial No:			P-1 Item Nomencla	ture:	I	PREDATOR (SRAW	/)		
Program Element:	1M Divisions (Marine)	Code:	Other Related Prog	gram Elements:			`	,		
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty		330		445	526	673	805	739	2182	5700
Gross Cost		43.0	0.0	36.5	36.9	37.4	41.7	36.7	106.9	339.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		43.0	0.0	36.5	36.9	37.4	41.7	36.7	106.9	339.1
Initial Spares										
Total Proc Cost		43.0	0.0	36.5	36.9	37.4	41.7	36.7	106.9	339.1
Flyaway U/C										
Wpn Sys Proc U/C										

This USMC lead program is for the procurement of the Predator Weapon system, formerly known as the Short Range Antitank Weapon (SRAW). The Predator consists of a Missile and disposable launcher.

The Predator SRAW is a lightweight (<22 lbs), one-man portable, short range, disposable, fire-and-forget antitank weapon capable of defeating all current and future Main Battle Tanks incorporating advanced armor protection, supplemental armor kits, and explosive reactive armor. The Predator features an advanced inertial guidance and control system, a soft launch capability, and a lethal, explosively formed penetrator (EFP) warhead. Its soft launch capability allows the weapon to be fired from enclosures, and that combined with the fire-and-forget technology increases gunner survivability. Once launched, the missile flies in a top-attack (i.e., fly over, shoot down) profile and uses optical and magnetic sensors to detect the target and detonate the warhead sending the EFP down through the turret. Predator incorporated a simple fixed reticle optical sight that enables the gunner to effectively engage moving targets from 17 to 200 meters and stationary targets from 17 to 600 meters. Its modular design enhances the ability to incorporate future preplanned product improvements.

Predator will satisfy the Marine Corps requirement for a Lightweight Antitank Weapon (LAW) capable of defeating current and future Main Battle Tanks including those equipped with Explosive Reactive Armor (ERA) or supplemental armor kits.

Note: MDA decision to delay production from 1st Qtr FY2001 to 1st Qtr FY2002, carrying FY2001 funds forward for first year execution.

WPN SYST Cost Analysis		i rocarcinent, wa	ille Colps (1 109) / Guided Mis	ssiles and Equipment	(3)	PRE	DATOR (SRAW)				Eob	ruary 2002
Weapon System	ID					FY 01			FY 02		1	FY 03	ruary 2002
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Missile Hardware- Recurring All Up Round					28301	330	85761				29218	445	6565
SubTotal Missile Hardware					28301						29218		
Non-Recurring Costs													
Facilitization & Tooling & Test Equipment					9614						219		
First Article/Qualification Testing					1609								
Total Flyaway					39524						29437		
Training Devices													
Predator ISMT Trainers											1294	141	917
Predator MILES 2000 Integration											3974		
Predator Field Handling Trainers											171	448	38
Subtotal Training Devices											5439		
Support Cost													
Government Engineering Services					2661						1318		
Government Program Management					772						290		
SubTotal Support Cost					3433						1608		
3 3 3 3					3.00						.500		
TOTAL Active Reserve					42957 42957						36484 36227 257		

and Equipment (3) Contractor and Location Ckheed Martin ssiles & Fire Control lando, FL ckheed Martin	Contract Method and Type SS-FPIF Base Yr		Award Date Oct-01	P-1 Line Item Date of First Delivery Dec-02	OTY Each	PREDATOR (SRAUTH) Unit Cost \$ 85761		Date Revsn Avail	RFP Issu Date
Contractor and Location ckheed Martin ssiles & Fire Control lando, FL	Contract Method and Type SS-FPIF Base Yr	Location of PCO		Date of First Delivery	QTY Each	PREDATOR (SRA Unit Cost \$	Specs Avail?	Revsn Avail	Date
ckheed Martin ssiles & Fire Control lando, FL	Method and Type SS-FPIF Base Yr			Delivery	Each	\$	Avail?	Revsn Avail	
ssiles & Fire Control lando, FL	SS-FPIF Base Yr	MCB, Quantico, VA	Oct-01				No		lul-0:
ssiles & Fire Control lando, FL	Base Yr	MCB, Quantico, VA	Oct-01	Dec-02	330	85761	No	No	lul-0
ssiles & Fire Control lando, FL	Base Yr	MCB, Quantico, VA	Oct-01	Dec-02	330	85761	No	No	Jul-01
ckheed Martin									Jul-01
ssiles & Fire Control lando, FL	SS-FPIF Option Yr	MCB, Quantico, VA	Oct-02	Dec-03	445	65658	No	No	Jul-01
e Arms Training Center wannee, GA	FFP	MCB, Quantico, VA	Dec-02	Nov-03	141	9177	No	No	May-0
	550		D 00		4.40	000			
U	FFP	IMOB, Quantico, VA	Dec-02	Jun-03	448	382	NO	NO	Jan-02
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REMARKS:

FY01 - Sole Source Fixed Price Incentive Fee Initial Production contract with Base Year and one Option Year awarded in Oct 01. Request For Proposal (RFP) developed utilizing Alpha Contracting process (joint Government/Contractor Integrated Process Team (IPT) to develop the RFP).

FY03 - Predator ISMT-E weapon modules will be procurred as an Option on the Marine Corps ISMT-E contract. FY03- Predator MILES 2000 weapon module hardware and software integration to be completed during FY03.

Exhibit P-20, Requ	iromente Study		Approriation/Budget A	Activity/Serial No:				Date:		
			P		,	lissiles and Equipment	(3)		February 2002	
P-1 Line Item Nomenclature (Includ	le DODIC for Ammunition Items)	:	-	Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		
	PREDATOR (SRAW)				0 N	onths			14 Months	
Line Descriptions:			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary				330		445	526	673	805	73
Unit Cost				85.8		65.7	57.7	53.1	49.8	47.
Total Cost				28301.0		29218.0	30348.0	35712.0	40076.0	35243.
Asset Dynamics										
Beginning Asset Position	n						193	651	1115	171
Deliveries from:	FY 2001 Fundir	g				230	100			
Deliveries from:	FY 2002 Fundir	g								
Deliveries from:	FY 2003 Fundir	g					370	75		
Deliveries from Subseq	uent Years Funds							440	648	78
Other Gains										
Combat Losses										
Training Losses								24	33	3
Test Losses (FAT/LAT)						37	12	15	18	2
Other Losses (Surveilla	nce Testing)							12		1
Disposals/Retirements/	Attritions									
End of Year Asset Posi	tion					193	651	1115	1712	242
Inventory Objective or Cur	rent Authorized Allowand	e	5700							
Inventory Objective	Actual Trair	ing	Other tha	n Training	Disp	oosals	Vehicles Eligible)	Aircraft:	
5700	Expenditu	es	Us	age	(Vehicl	es/Other)	for Replacement	t	TOAI	
Assets Rqd for	thru		thru		thru				PAA:	
Combat Loads:	FY 2002	0	FY XXXX	0	FY XXXX		FY 2000		TAI	
WRM Rqmt:	FY 2003	0	FY 2003	0	FY 2003		FY 2001		Attrition Res	
Pipeline:	FY 2004		FY 2004		FY 2004		Augment		BAI	
Other:	FY 2005	0	FY 2005	0	FY 2005				Inactive Inv	-
Total:		•			•		=		Storage	

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FY 02 / 03 BUDGET PR	ODUC	TION SC	HEDU	JLE			F-11	tem ive	omenc	Jaiure		PR	RED	ATC)R (SRA	W)						Date			F	ebruar	y 2002	2		
				PROC	ACCEP.	BAL					FIS	cal	Year	02									Fis	scal	Yea	r 03				\neg	L
	M		S	QTY	PRIOR	DUE								Cale	enda	r Yea	ar 02							С	alen	dar `	Year	03			Α
	F	FY	E	Each	TO	AS OF	0	N	D	J	F	M	Α	М	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	T
COST ELEMENTS	R		R V		1 OCT	1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	0 V	E	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
All Up Round	1	FY01	MC	330	0	330	Α														10	10	15	15	25	25	25	35	35	35	100
	1	FY03	MC	445	0	445													Α												445
										-															-			-	${f H}$	_	
Predator ISMT-E Weapon Module	2	FY03	МС	141	0	141															Α										141
Predator Field Handling Trainers	3	FY03	MC	448	0	448															^			<u> </u>	-		37	37	37	37	
Predator Field Handling Trainers	3	F103	IVIC	440	U	440	_														А				┢		31	31	31	31	300
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Predator ISMT-E Weapon Module	2	FY03	MC	18	0	18	-																		1		1		H	\dashv	18
(Reserve Non-Additive)					-																										
Predator Field Handling Trainers	3	FY03	MC	162	0	162																							\square	_	162
(Reserve Non-Additive)					-		-																	<u> </u>	-			-	\vdash	_	
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F NAME / LOCATION		MIN.	1-8-5		MAX.	REACHED D+	Nui	mber	INITI	A.I.			Pr	ior 1 C	Oct.	Af	ter 1 O	Oct.	Aft	er 1 C	Oct.	Af	fter 1 (Oct.					at a 1-		
Lockheed Martin, Missiles & Fire Control, Orlando, FL		10	1-0-5	*55	96	D+		1		RDER		_		-			12			14			15		of th	ne tes	t opera	ations	run bet	ween	11
Pike County Facility, Troy, AL								2	INITI	AL RDER		1		9			2			11			13		actu	ually u	sed 3-	8-5 to	equipn suppor	rt a	
2 Fire Arms Training Systems				24				3	INITI	AL		1					2			6			8						f 1-8-5. rate is b		
Suwannee, GA							_		REO	RDER															goir	ng to a	3-8-7	sched	dule and 5 produ	d worl	king
3 TBD				39						AL RDER															AUI	R will ı	ramp u	p to 7	0 to me	eet del	
				•					INITI																sch	edule	for FY	06 and	d beyon	ıd.	
									REO	RDER																					

FY 02 / 03 BUDGET PRO	DUC	CTION SC	HEDU	JLE			P-11	tem ive	omenc	lature		PF	RED	ATC	OR (SRA	W)						Date:			Fe	ebruary	2002			
				PROC	ACCEP. PRIOR	BAL DUE					FIS	scal		r 04	Ì	r Ye							FIS		Year		ear (ne.			L
	M F	FY	S E	QTY Each	то	AS OF	O C	N	D	J	F	М	Α	М	J U	J U	A U	S E	O C	N O	D	J	F	М	Α	М	J	J	Α	S	A T
COST ELEMENTS	R		R V		1 OCT	1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
All Up Round	1	FY01	MC	330	230	100	46	54																							
	1	FY03	MC	445	0	445			37	37	37	37	37	37	37	37	37	37	37	38		-			-			-			
Predator ISMT-E Weapon Module	2	FY03	MC	141	0	141		10	24	24	24	24	24	11																	
Predator Field HandlingTrainers	3	FY03	МС	448	148	300	37	37	37	37	37	37	39	39																	
	+																														
Predator ISMT-E Weapon Module	2	FY03	MC	18	0	18		-					7	11																	
(Reserve Non-Additive)		F103	IVIC	10	U	10							,																		
Predator Field Handling Trainers	3	FY03	MC	162	0	162		-		10	37	37	39	39								-			-						
(Reserve Non-Additive)					1																	-			┢						
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M F	-	Р	RODUCTI	ON RATES	I	REACHED		IFR mber					Pi	AD rior 1 (EAD T	TIME ter 1 C	Oct	Af	MFR ter 1 C	Oct.		TOTAI ter 1 C		* Т	he pro		REMAI n rate	RKS at a 1-	-8-5 rs	ate is
R NAME / LOCATION		MIN.	1-8-5		MAX.	D +			INITIA			1			- 01.		12			14			26		bas	ed on	person	nel on	ily. Sir un bet	nce se	veral
Lockheed Martin, Missiles & Fire Control, Orlando, FL Pike County Facility, Troy, AL		10		*55	96			2	REOF	RDER		1					2			14			14		and	32 ho	urs, th	e test	equipn	nent is	
									REOF	RDER		Ľ																	support 1-8-5.		
2 Fire Arms Training Systems Suwannee, GA				24				3	INITIA	AL RDER		1					2			6			8		max	imum	produ	ction ra	ate is b	ased	
Suwannee, GA									INITIA								-								wee	kends	. The	1-8-5		ction r	ate for
3 TBD				39						RDER																			to me beyon		ivery
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	Exhibit P-4	I0, Budget Item Justi	fication Shee	t		Date:		February 2002		
Appropriation / Budget Activity/				P-1 Item Nomencla	ture:					
	109) / Guided Missiles and Equipment (3)					МОДІ	FICATION KITS (MIS	SSILES)		
Program Elements: 0206313M Marine (Corps Communication Equipment	Code:	Other Related Pro	gram Elements:						
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	14.9	0.3	3.6	8.0	0.6	0.6	0.6	0.0	0.0	28.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	14.9	0.3	3.6	8.0	0.6	0.6	0.6	0.0	0.0	28.6
Initial Spares	0.3									0.3
Total Proc Cost	15.2	0.3	3.6	8.0	0.6	0.6	0.6	0.0	0.0	28.9
Flyaway U/C										
Wpn Sys Proc U/C										

The Missile Modification line provides funding to enhance the performance or improve the safety of Marine Corps Missiles.

The Stinger Missile is the only Air Defense Weapon in the forward area. Stinger missile platforms provide defense against high speed, close in, low altitude, fixed wing, unmanned aerial vehicles (UAV) and rotary wing aircraft throughout the theater of operations.

Funding is provided for both TOW safety modifications and day sight modifications, completing current efforts. See below.

TOW Training Missile Safety Modification. This modification installs safety circuitry to allow the missiles to be used for training. Each TOW PB-93 missile is modified, installing the Improved Missile Ordnance Inhibitor Circuit (MOIC) modification. The IMOIC prevents activation of the flight motor if the missile malfunctions. This modification also disarms the warhead in the event of an errant flight trajectory.

TOW Sight Modifications. The TOW Optical Sight Hardening (TOSH) modification program brings the existing day sights (MX-9155/U) into a single configuration and provides enhancements to system capability. The modification provides laser hardening and improves the sight picture and adds ranging capabilities.

Exhibit P-40a,	Budg	get Iter	n Justifica	ition for A	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications	s and Ele	ectronic Equ	ipment (4)			P-1 Item Nomer	nclature:	MODIF	ICATION KITS (I	MISSILES)		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
STINGER MISSILE MOD	A	D Q		0.3	1.1	6.1	0.0	0.0	0.0	0.0	0.0	7.5
TOW MISSILE MODS	A	D Q		0.0	2.5	1.9	0.6	0.6	0.6	0.0	0.0	6.2

	Exhibit P-40, Budget	Item Justific	ation Sheet			Date:		February 2002		
opropriation / Budget Activity/Serial No:				P-1 Item Nomenclat	ure:			,		
ocurement, Marine Corps (1109) / Guideo	d Missiles and Equipment (3)					STING	ER MISSILE MODIFI	CATION		
ogram Elements for Code B Items:		Code:	Other Related Prog	ram Elements:						
		Α								
Prio	r Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
roc Qty				98						
ross Cost	0.0	0.3	1.1	6.1	0.0	0.0	0.0	0.0	0.0	7.5
ess PY Adv Proc										
lus CY Adv Proc										
et Proc (P-1)	0.0	0.3	1.1	6.1	0.0	0.0	0.0	0.0	0.0	7.5
itial Spares	0.0									0.0
otal Proc Cost	0.0	0.3	1.1	6.1	0.0	0.0	0.0	0.0	0.0	7.5
lyaway U/C										
/pn Sys Proc U/C										
wing, unmanned aeriai ve	ehicles (UAV) and rotary wing a	aircrait throug	nout the the	ater of opera	tions.					

WPN SYST Cost Analysis		r roodromont, m	 . 100,7 Suided Wil	ssiles and Equipment		OTHIOLIN N	MISSILE MODIFICA				Febr	uary 2002
Weapon System	ID				FY 01			FY 02			FY 03	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos
				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
uncher Electronics Assembly Support				278								
gram Support vel Service Engineering Activities							306 36 766					
nger Missile Mod										6117	98	62
TAL tive				278 278			1108 1108			6117 6117		
serve												

								Date:		
	Exhibit P-5a, Budget Procurement								February 2	2002
Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item	Nomenclature	: :			
Procurement, Marine Corps	s (1109) / Guided Missiles and Equipment (3)					STIN	GER MISSILE MOD	IFICATIO	N	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
Stinger Missle Mod										
FY 03	Boeing	FFP	Huntsville, AL	Jan-03	Jul-03	98	62418	Yes	N/A	N/A
	L									•

REMARKS:

Quantities in FY 03 are older models that require replacement battery, roll frequency sensor, plus replacement of older hybrid micro circuit assemblies.

						INDIV	IDUAL	MODI	FICATIO	N							Date			Februar	/ 2002	
MODIFICATION TITL	.E: Stir	nger M	1issile M	od																		
MODELS OF SYSTE		CTED:																				
DESCRIPTION / JUS	TIFICATI	ON:																				
								_			_											
The Stinger Mis in, low altitude,																			high	speed	l, clos	se
Note: Kit price i	ncludes	s insta	Illation.																			
DEVELOPMENT OF	TUO / NA	A 10D I	DEV/EL OD			OTONICO																
DEVELOPMENT STA	ATUS/M	AJOR I	DEVELOP	MENI	MILE	STONES:																
Installation Schedule:																						
	Pr Yr										FY 20	01			FY	2002				FY 2	003	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1		2	3	4	1	2	3	4
Inputs																						98
Outputs																						98
Outputs					J																	90
		FY 2	2004			FY 200)5			FY 2	006			FY 2	2007				To			Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2		3	4	Comp	lete			
Inputs																						98
Outputs	ACNITATI	ONI				V DVAIVILO:	TDATI	<u>/</u> F.I.F.	A DTIM	3		1 a sable a			LICTIC		DTIM			م ملامه م		98
METHOD OF IMPLE		UN:				ADMINIS'	IKAIIV		ADTIN	3	IV	1onths	ı	PROD	UUIK	ᇧᆝᅡ	AD HIVI	=. (6 M	lonths		
Contract Dates:	FY 200	3	IAN	N 2003																		

Bli No. 312300 Item No. 18 Page 6 of 9

					IN	IDIVIDU	AL MODI	FICATIC	N							Date		Febru	ary 2002	
MODIFICATION TITLE (Cont):		St	nger N	/lissile l	Mod															
FINANCIAL PLAN: (\$ in Millions	s)																			
		R YEAR		2001		2002	FY 2			2004		2005		2006		2007		ТС	TO	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT																				
Kit Quantity							98	6.117											98	6.11
Inst Kits, Nonrecurring																				
Equipment, Nonrecurring																				
ECO																				
Other																				
Installation of Hardware																				
FY 2000 Eqpt Kits																				
FY 2001 Eqpt Kits																				
FY 2002 Eqpt Kits FY 2003 Eqpt kits							98												98	
FY 2003 Eqpt kits FY 2004 Eqpt kits							98												98	
FY 2004 Eqpt kits FY 2005 Eqpt kits																				
FY 2006 Eqpt kits																				
FY 2007 Eqpt kits																				
(FY(TC) Eqpt (xx kits)																				
Installment Cost																			98	
Total Procurement Cost								6.117											90	6.11
Total / Total ement 00st								0.117			<u> </u>				<u> </u>	<u> </u>	<u> </u>			0.1

Exhibit P-20, Req	uiromonte Study	Approriation/Budget	Activity/Serial No:				Date:		
Exhibit F-20, Keq	ulrements Study	F	Procurement, Marine Co	orps (1109) / Guided M	lissiles and Equipment	(3)		February 2002	
P-1 Line Item Nomenclature (Incl	lude DODIC for Ammunition Items):	-	Admin Leadtime (after	er Oct 1):			Prod Leadtime:		
	STINGER MISSILE MOD		3 Months				6 Months		
Line Descriptions:	Stinger Missile Mod	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary			111*		98				
Unit Cost					62.4				
Total Cost					6117.0				
Asset Dynamics									
Beginning Asset Posit	tion				111	209	209	209	20
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding								
Deliveries from:	FY 2003 Funding				98				
Deliveries from Subse	equent Years Funds								
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirement	s/Attritions								
End of Year Asset Po	sition				209	209	209	209	20
Inventory Objective or Cu	urrent Authorized Allowance								
Inventory Objective	e Actual Training	Other the	an Training	Disp	osals	Vehicles Eligible		Aircraft:	
2606	Expenditures	U:	sage	(Vehicle	es/Other)	for Replacement	t	TOAI	
Assets Rqd for	00 thru	00 thru		00 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX			•	Inactive Inv	
Total:								Storage	

Remarks:

*FY 01 Procured under BLI 301300 Pedestal Mounted Stinger.

In FY04 LAAD Sustainment will procure new systems.

FY 02 / 03 BUDGET PRODUC	CTION SC	HEDL	JLE			P-1 II	em No	menc			SER	MIS	SSIL	ЕМ	ODI	FIC	ATIO	ON				Date			F	ebruar	y 2002	<u> </u>		
			PROC	ACCEP.	BAL						scal	Year	02									FIS		Year						L
M		S	QTY	PRIOR	DUE								Cale	_	rYea							_		_		rear	03	_		A
F R		E R	Each	TO 1 OCT	AS OF 1 OCT	O	N O V	D E	J A	F E	M A	A P	M A	J	Ŋ	A U G	S E P	O C T	N 0 V	D E C	J A	F	M A	A P	M A	J	Ŋ	A U	S E	T E
COST ELEMENTS ^		V				Т	V	С	Ν	В	R	R	Υ	Ν	L	G	Р	Т	٧	С	N	В	R	P R	Υ	N	L	G	Р	R
Stinger Missile Mod																								<u> </u>				Ш		
																								<u> </u>				Ш		
	03	MC	98	0	98																Α			<u> </u>			98	Ш		
																								<u> </u>				Ш		
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						C T	0 V	D E	A N	E	Α	Р	A Y	U	U L	U	S E P	O C T	N O V	ОПО	J A N	F E B	A R	A P R	A Y	U	U L	U G	S E P	
M	P	RODUCTI	ON RATES				V FR	С	IN	В	R	R		N VIN LE		G IME	۲	<u> </u>	V MFR			TOTA		K	Y	N	REMA		٢	
F					REACHED		nber					Pri	ior 1 C			ter 1 C	Oct.	Aft	ter 1 C			ter 1 C		1			•	-		
R NAME / LOCATION	MIN.	1-8-5	,	MAX.	D +			INITIA								3			6			9		•						
1 Boeing, Huntsville, AL	100		100	300				REOF INITIA	RDER AL		H					-						-		•						
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	Ex	chibit P-40, Budget	Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/					P-1 Item Nomenclat	ture:	•				
Procurement, Marine Corps (11	109) / Communications and El	lectronics Equipment (4)						Auto Test Equipmen	t		
Program Elements:	0 1 0 10		Code:	Other Related Progr	ram Elements:						
0206315M F0	orce Service Support Group	<u> </u>	Α			<u> </u>	<u> </u>	<u> </u>	I	<u> </u>	
Proc Qty	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Gross Cost	85.4		4.6	0.6	0.9	0.0	0.0	0.0	0.0	0.0	91.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	85.4		4.6	0.6	0.9	0.0	0.0	0.0	0.0	0.0	91.5
Initial Spares											
Total Proc Cost	85.4		4.6	0.6	0.9	0.0	0.0	0.0	0.0	0.0	91.5
Flyaway U/C											
Wpn Sys Proc U/C											
replaceable units	(RU) and circuit ca	Echelon Test System ard assemblies (CC/ tware portable equip	A). TETS pro			•		•			ttlefield.

	Exhibit F	-40, Budget Item Justifi	cation Sheet			Date:		February 2002		_
Appropriation / Budget Activity/	/Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronics E	quipment (4)				GENERAL PURPO	SE ELECTRONICS	TEST EQUIPMENT		
Program Elements:		Code:	Other Related Prog	ram Elements:						
0206315M F	orce Service Support Group	A								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	58.0	8.1	8.0	8.3	8.6	9.0	8.2	8.3	Cont.	Cont.
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	58.0	8.1	8.0	8.3	8.6	9.0	8.2	8.3	Cont.	Cont.
Initial Spares	1.6	0.5	0.2	0.3	0.2	0.3	0.2	0.3	Cont.	Cont.
Total Proc Cost	59.6	8.6	8.2	8.6	8.8	9.3	8.4	8.6	Cont.	Cont.
Flyaway U/C										
Wpn Sys Proc U/C										

Funds allocated under this line are used to procure General Purpose Electronic Test Equipment (GPETE) items. Funds sustain modernization and standardization efforts, in addition to meeting new requirements. These GPETE items are required to support USMC weapon systems that utilize or consist of electronic components. USMC operating forces (Division and Wing) use GPETE items to test and measure the performance of their weapon systems to ensure they are operating properly and safely. USMC supporting maintenance forces, Force Service Support Group (FSSG) use GPETE items to test, troubleshoot, repair, and align broken weapon systems due to normal operational failures or due to combat damage. This GPETE is essential to the operational readiness of the Marine Corps for the installation, operation, and maintenance (preventive and routine) of electronic weapon systems and equipment in both the USMC operating forces (Div/Wing/FSSG) as well as the supporting establishment (Schools/Bases). (RCN: 045887)

This is a roll-up line that consists of many different items and separate acquisitions.

All of these items are required to support other Marine Corps systems already fielded or in the acquisition pipeline.

									Weapon System	Гуре:	Date:	
	Procurement, I	Marine Corps ((1109) / Communic (4)	ations and Electronic	s Equipment						Feb	ruary 2002
ID					FY 01			FY 02			FY03	
CD				TotalCost	,	UnitCost		Qty				UnitCost
				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
				426	24	17750						
				262	25	10480	540	50	10800	577	53	10890
				811	35	23158	811	35	23171	812	35	2320
				689	50	13780	484	35	13829	485	35	1385
							241	35	6886	242	35	691
							553	50	11050	556	50	11124
							1222	87	14042	1310	93	1408
				1300	150	8667						
				121	50	2429	122	50	2435	122	50	244
				174	50	3475	174	50	3480	174	50	348
				231	60	3850						
				195	100	1947	195	100	1948	195	100	1949
				225	125	1800	509	280	1819	531	289	1839
										750	40	1875
				1327	2	663500	665	1	665000	665	1	665000
	ID CD	Procurement, M	Procurement, Marine Corps	(4)	Procurement, Marine Corps (1109) / Communications and Electronic (4) D	Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) D	Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) D	Procurement, Marine Corps (1109) / Communications and Electronics Equipment Communications and Electronics Equipment Communications and Electronics Equipment Communications and Electronics Edulpment Corps (100) TotalCost	Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) D	Procurement, Marine Corps (1109) / Communications and Electronics Equipment (A) Communications and Electronics Equipment (A)	Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) D	Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Pry 01 Pry 02 Pry 02 Pry 03 Pry 04 Pry 05 Pry 05 Pry 05 Pry 06 Pry 07 Pry 07 Pry 07 Pry 07 Pry 08 Pry 08 Pry 08 Pry 09

Exhibit P-5, Weapon	App	propriation/ Bud			nunications and El-	tranias	P-1 Line Item Non		ICC TEST	Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procurement,	, Marine Co	rps (1109) / Comn Equipment (4)	nunications and Elec	tronics		POSE ELECTRON EQUIPMENT	ICS TEST			Feb	uary 2002
Weapon System			FY 00			FY 01			FY 02	ī.		FY03	
Cost Elements c	D T	TotalCost	Qty	UnitCost \$	TotalCost \$000	Qty	UnitCost \$	TotalCost	Qty	UnitCost \$	TotalCost \$000	Qty	UnitCost \$
	+	\$000	Each	2	\$000	Each	2	\$000	Each	2	\$000	Each	2
AN/USM-657 (PROTRAK)								423	50	8460	424	50	848
PINPOINT TESTER								320	4	80000	240	3	8000
FREQUENCY COUNTER (RF)					599	500	1197	620	512	1211			
ENGINEERING SUPPORT Naval Research Lab					220			225			225		
SOFTWARE SUPPORT Operating Software Test Program Set (TPS) / Gold Disks Gold Disk Program Support Weapon System - TMDE Database					1079			449			479		
LOGISTICS SUPPORT Training Material Factory Training Tech Manuals Provisioning Data Acceptance Testing					438			459			537		
K-Band													
TOTAL Active Reserve					8096 7286 810			8012 7211 801			8324 7492 832		

Appropriation / Budget Activity/Serial No:		Weapon Syste	em Type:		P-1 Line Item	Nomenclature:				
Procurement, Marine Corps (1109) / Communications and Electron Equipment (4)	nics				GE	NERAL PURP	OSE ELECTRONIC	S TEST E	QUIPMEN	١T
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date	RFP Is
Fiscal Years		and Type			Delivery	Each	\$	Avail?	Revsn Avail	Date
SIGNAL GENERATOR										
FY 01	Anritsu, Morgan Hill, CA	MILSTRIP	Navy (NAVICP)	Feb-01	Aug-01	24	17750	Yes	N/A	N/A
PROTOCOL ANALYZER (LAN)										
FY 01	Fluke, Everett, WA		Navy (NAVICP)	Feb-01	Jul-01	25	10480	Yes	N/A	N/A
FY02	TBD		Navy (NAVICP)	Jan-02	May-02	50	10800	Yes	N/A	N/A
FY03	TBD	MILSTRIP	Navy (NAVICP)	Jan-03	May-03	53	10890	Yes	N/A	N/A
PROTOCOL ANALYZER (WAN)										
FY 01	W&G, Triangle Park, NC	MII STDID	Navy (NAVICP)	Jul-01	Feb-02	35	23158	Yes	N/A	N//
FY02	W&G, Triangle Park, NC		Navy (NAVICP)	Jan-02	Jun-02	35	23171	Yes	N/A	N/
FY03	W&G, Triangle Park, NC		Navy (NAVICP)	Jan-02	Jun-03	35	23200		N/A	N/
	,		, , , , , , , , , , , , , , , , , , , ,	S a S S	Gu G					
ETHERNET INTERFACE (WAN) FY 01 FY02 FY03	W&G, Triangle Park, NC W&G, Triangle Park, NC W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP) Navy (NAVICP) Navy (NAVICP)	Jul-01 Jan-02 Jan-03	Feb-02 Jun-02 Jun-03	50 35 35	13780 13829 13857	Yes Yes Yes	N/A N/A N/A	N/. N/. N/.
ATM INTERFACE (WAN) FY02 FY03	W&G, Triangle Park, NC W&G, Triangle Park, NC	MILSTRIP MILSTRIP	Navy (NAVICP) Navy (NAVICP)	Jan-02 Jan-03	Jun-02 Jun-03	35 35	6886 6914	Yes Yes	N/A N/A	N/A N/A
REMARKS:										

Ext	nibit P-5a, Budget Procurement	History a	nd Planning					Date:	February :	2002
Appropriation / Budget Activity/Serial No:		Weapon Syste			P-1 Line Item I	Nomenclature:				
Procurement, Marine Corps (1109) / Communications and Electr Equipment (4)	ronics				GE	NERAL PURP	OSE ELECTRONIC	S TEST E	QUIPMEN	NT
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss Date
Fiscal Years		and Type			Delivery	Each	\$	7114	Avail	Date
ANALYZER; SPECTRUM (RF)										
FY02	TBD	CFP	USMC	Feb-02	Jul-02	50	11050	Yes	N/A	Sep-
FY03	TBD	CFP	USMC	Jan-03	Jun-03	50	11124	Yes	N/A	Sep-
ANALYZER; SPECTRUM (MICROWAVE)										
FY02	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-02	May-02	87	14042	Yes	N/A	N/A
FY03	Hewlett Packard, Santa Clara, CA		Navy (NAVICP)	Jan-03	Jun-03	93		Yes	N/A	N/A
OSCILLOSCOPE										
Y 01	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Dec-00	Apr-01	150	8667	Yes	N/A	N/A
NALYZER POWER (HANDHELD)										
Y01	Fluke, Everett, WA		Navy (NAVICP)	Jul-01	Dec-01	50		Yes	N/A	N/A
FY02	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Mar-02	Aug-02	50		Yes	N/A	N//
FY03	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Mar-03	Aug-03	50	2443	Yes	N/A	N/A
REMARKS:			<u> </u>							

								Date:		
	Exhibit P-5a, Budget Procurement								February	2002
Appropriation / Budget Activity/Serial No:		Weapon Syste	em Type:		P-1 Line Item N	Nomenclature:				
Procurement, Marine Corps (1109) / Communications and Equipment (4)	Electronics				GE	ENERAL PURF	OSE ELECTRONIC	CS TEST	EQUIPME	NT
WBS Cost Elements:	Contractor and Location	Contract	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs	Date	RFP Issu
Fiscal Years		Method and Type			Delivery	Each	\$	Avail?	Revsn Avail	Date
1 13041 1 6413		and Type			Delivery	Lacii	Ÿ	1	Avaii	
CABLE TESTER (LAN)										
FY 01	WaveTek, San Diego, CA	MILSTRIP	Navy (NAVICP)	Jul-01	Jan-02	50	3475	Yes	N/A	N/A
FY 02	WaveTek, San Diego, CA		Navy (NAVICP)	Jan-02	Apr-02	50	3480	Yes	N/A	N/A
FY03	WaveTek, San Diego, CA		Navy (NAVICP)	Jan-03	Apr-03	50	3485		N/A	N/A
	3,7									
TEST SET; TELECOMM(OTDR)										
FY 01	Auritsu, Morgan Hill, CA	MILSTRIP	Navy (NAVICP)	Feb-01	Sep-01	60	3850	Yes	N/A	N/A
	_				· ·					
MULTIMETER										
FY 01	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jul-01	Jan-02	100	1947	Yes	N/A	N/A
FY 02	Hewlett Packard, Santa Clara, CA		Navy (NAVICP)	Jan-02	Apr-02	100	1948	Yes	N/A	N/A
FY03	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-03	Apr-03	100	1949	Yes	N/A	N/A
OSCILLOSCOPE (HANDHELD)										
FY01	Fluke, Everette, WA		Navy (NAVICP)	Jan-01	May-01	125	1800		N/A	N/A
FY02	Fluke, Everette, WA		Navy (NAVICP)	Jan-02	,	280	1819		N/A	N/A
FY03	Fluke, Everette, WA	MILSTRIP	Navy (NAVICP)	Jan-03	May-03	289	1839	Yes	N/A	N/A
TEST ADAPTER: TRSS										
FY03	IFR, Witchita, KS	CFP	USMC	Feb-03	Dec-03	40	18750	No	N/A	Jul-02
1 100	ii ix, witointa, ixo	011	OOMO	1 60-03	Dec-03	40	10730	140	IN/A	Jui-02
PROTCOL ANALYZER (LINK-16)										
FY01	Logicon, San Diego, CA	C/FPO	Navy NAVSEA	Feb-01	Sep-01	2	66350	Yes	N/A	N/A
FY02	Logicon, San Diego, CA	C/FPO	Navy NAVSEA	Feb-02		1	66500		N/A	N/A
FY03	Logicon, San Diego, CA	C/FPO	Navy NAVSEA	Feb-03		1	66500		N/A	N/A
			,							
AN/USM-657 (PROTRAK)										
FY02	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-02	Jul-02	50	8460	Yes	N/A	N/A
FY03	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-03	Jul-03	50	8480	Yes	N/A	N/A
PINPOINT TESTER				1						
FY02	Diagnosys Sys, Kissimmee, FL	C/FPO	Navy (NUWC)	Feb-02		4	80000		Sep-01	Sep-0
FY03	Diagnosys Sys, Kissimmee, FL	C/FPO	Navy (NUWC)	Feb-03	Sep-03	3	80000	No	Sep-01	Sep-0
EDECLIENCY COUNTED (DE)				1						
FREQUENCY COUNTER (RF)				1,164	F 1 00			l	l	N1/4
FY01	Hewlett Packard Santa Anna CA		Navy (NAVICP)	Jul-01	Feb-02	500	1197	Yes	N/A	N/A
FY02	Hewlett Packard Santa Anna CA	MILSTRIP	Navy (NAVICP)	Jan-02	Jul-02	512	1211	Yes	N/A	N/A
		1	I	I				I	1	1

	Exhib	it P-40, Budget	Item Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	109) / Communications and Electron	ics Equipment (4)					INTELLIG	ENCE SUPPORT E	QUIPMENT		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	152.6		11.8	9.5	18.5	26.0	21.2	29.2	15.7	Cont	Cont
Continuing the War on ⁻	Terrorism (Non-additive)				19.6*	13.5*	11.0*	3.0*	0.5*		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	152.6		11.8	9.5	18.5	26.0	21.2	29.2	15.7	Cont	Cont
Initial Spares	15.7		0.0	0.8	0.4	0.4	1.8	2.4	2.5	Cont	Cont
Total Proc Cost	168.3		11.8	10.3	18.9	26.3	23.0	31.6	18.2	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

This is a composite line of the intelligence equipment which includes:

Radio Reconnaissance Equipment Program (RREP) - provides the FMF Radio Battalions, Radio Reconnaissance Platoons (RRP) with mission unique Signals Intelligence/Ground Electronic Warfare (SIGINT/EW) Equipment suites.

CI/HUMINT Equipment Program (CIHEP) - provides CI/HUMINT Companies with an enhanced capability to collect, receive, process and disseminate counterintelligence (CI), interrogator-translator (IT) and human resources intelligence (HUMINT) from overt, sensitive, technical, tactical, CI/Force Protection and HUMINT operations in the service, joint and combined forces arenas.

Tactical Remote Sensor System (TRSS-PIP) - will provide all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Commander's Area of Interest. The TRSS-PIP is an equipment suite consisting of: Sensor; Seismic, Magnetic, Infrared (passive) Acoustic and Relays; Dual channel duplex commandable, single channel repeaters, and Monitoring equipment; Sensor Mobile Monitoring System (SMMS), Portable Monitor (PM).

The TEG is a highly mobile imagery ground station designed to process tactical imagery in support of the MAGTF commander. The system is an integral component of the Joint Service Imagery Processing System (JSIPS), complementing the capabilities of the JSIPS National Input Segment (NIS) located at Camp Pendleton. (* Procurred 70 TEG-E workstations, training and support with \$3.0M FY01 DERF.)

Exhibit P-40, Budget Item Justification Sheet		Date: February 2002
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		INTELLIGENCE SUPPORT EQUIPMENT

Topographic Production Capability (TPC) is an advanced Geographic Information System, which employs commercial computer and software to provide the framework data for the common battlefield visualization by producing both hard copy and digital geographic intelligence.

TPCS-MULTI - The TPCS-MPC will provide the MAGTF commander with a modular and scaleable carry on/carry off suite of equipment capable of conducting SIGNT operations onboard organic non-dedicated Marine Corps air, ground, and water borne platforms. The TPCS-MPC will be a highly modular, mission configurable, multi-platform system incorporating plug-and-play technologies. The system will provide state-of-the-art, versatile air/ground water borne SIGNT and EW support to the MAGTF through the use of lightweight, flexible mission equipment suites capable of detecting, identifying, locating, and exploiting current and emerging communications technologies, intercepting non-communication signals, and improving the system's geolocation accuracy. TPCS-MPC will allow the MAGTF to expand its SIGNT capabilities to more fully exploit the electromagnetic spectrum by employing coordinated air, ground, and water borne multi-platform collection and exploitation tactics.

COBRA- Is an open-architecture and modular UAV Multispectral (MSI) payload and integral ground processing equipment which will provide rapid, tactical reconnaissance of the littoral. The primary focus is detecting the presence of minefields, obstacles and camouflaged defenses on or near potential beach penetration areas during the planning and execution of ship to objective maneuver. A passive multispectral sensor system capable of operating in a PIONEER unmanned aerial vehicle (UAV).

IBR- The Joint Tactical/Common Integrated Broadcast Service - Modules (JTT/CIBS/CIBS-M) Intelligence Broadcast Receiver (IBR) consists of a family of JTT terminals and CIBS-M hardware and software modules. The Marine Corps IBR systems provide intelligence data to command, control, and intelligence (C2I) elements of the MAGTF. The JTT is a result of a Congressional and OSD direction to provide a single family of IBR's for use by the armed forces. Currently, two configurations are being produced; the JTT-T/R (Transmit/Receive) and the JTT-R (Receive only). The mission is to provide critical near-real time intelligence to the tactical commander.

RREP - Received \$2M in Defense Emergency Relief Funds (DERF). Procures Digital Receiver Technologies (DRT). (This is not an end item).

TEG - Received \$3M in Defense Emergency Relief Funds (DERF). Procures workstations/software. Aids in the receipt, processing, and exploitation of imagery intelligence. (This is not an end item).

SIDS/TACPHOTO - Received \$7M in Defense Emergency Relief Funds (DERF). Procures digital camera for Manpack SIDS refresh, outstation computers, communication interface devices. (This is not an end item).

TROJAN SPIRIT - Received \$4M in Defense Emergency Relief Funds (DERF). Procures Trojan Spirit Lightweight integrated telecommunications equipment system. (This is not an end item).

*(\$3,300K) Topographic Production Capability (TPC) is a state-of-the-art system that provides automated, remote access and printing to Geospatial Information Libraries (GIL). Procure additional DTAMS for 1st, 2d, 3d MARDIV 0261s (2 x 3 for 6), additional DTAMS for 1st and 2d Intel Bn to support 1st and 4th MEBs (2 x 2 for 4), and CBIRF (1) - 11 Total DTAMS Suites.

*(\$9,000K) Tactical Exploitation Group (TEG) Provides Marines operating in OEF with finished imagery intelligence products for dissemination and fusion with other intelligence information. Procurement effort for scaleable/modular Screener/Imagery Processor (Common Imagery Processor) to compliment remote TEG-E support of F/A-18D/ATARS imagery exploitation.

*(\$5,700K) Trojan Lite system provides Marines operating in OEF with an organic, dedicated SCI communications system to disseminate and access SCI data/information; provides shared GMF bandwidth for USMC tactical units. Procure systems to reach Authorized Acquisition Objective.

*(\$1,600K) TACPHOTO - Accelerates procurement and fielding of cameras to Operating Forces.

								Date:				
Exhibit P-4	0a, Budg	et Itei	m Justifica	tion for A	Aggregate					February 2002		
Appropriation / Budget Activity						P-1 Item Nome	nclature:	NITELLIC	ELIOE OUDDOD	T FOUNDATEUT		
Procurement, Marine Corps (1109) / Communic					T		I		ENCE SUPPOR		1	T
Procurement Items		UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		Total Prog
RADIO RECONNAISSANCE EQUIP PROGRAM	Α	D	2.8	0.0	0.0	4.0	0.0	0.0	4.2	0.0	0.0	11.0
		Q										
TOPOGRAPHIC PRODUCTION CAPABILITY	Α	D	0.0	7.0	4.6	3.9	3.6	0.6	0.0	0.0	0.0	19.8
		Q										
INTELLIGENCE BROADCAST RECEIVER (IBR)	Α	D	1.4	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2
		Q										
JSIPS TEG	Α	D	0.9	1.0	4.6	3.0	2.9	0.6	0.0	0.0	0.0	12.9
		Q										
TRSS-PIP	Α	D	0.0	0.0	0.3	5.8	9.9	10.5	12.2	12.6	Cont	Cont
		Q										
CIHEP	Α	D	2.1	0.0	0.0	1.8	1.4	1.5	1.6	1.7	Cont	Cont
		Q										
TPCS-MULTI	А	D	0.0	0.0	0.0	0.0	8.2	8.0	7.3	1.1	Cont	Cont
		Q										
COBRA	Α	D	0.0	0.0	0.0	0.0	0.0	0.0	3.9	0.3	Cont	Cont
		Q										
Continuing the War on Terrorism (Non-additive)						19.6*	13.5*	11.0*	3.0*	0.5*		
JSIPS TEG						9.0	9.0	9.0	0.0	0.0		
TROJAN LITE						5.7	1.0	0.5	0.5	0.5		
ТАСРНОТО						1.6	0.0	0.0	2.5	0.0		
Topographic Production Capability (TPC)						3.3	3.5	1.5	0.0	0.0		
Defense Emergency Relief Funds (DERF)					16.0*							
RREP					2.0							
TEG					3.0							
TROJAN SPIRIT					4.0							
SIDS/TACPHOTO					7.0							

	Exhibit F	-40, Budget Item Justifica	tion Sheet			Date:		February 2002	2	
Appropriation / Budget	Activity/Serial No:			P-1 Item Nome	enclature:	•				
Procurement, Marine C	orps (1109) / Communications and	Electronics Equipment (4)				TACTICAL RE	MOTE SENSO	R SYSTEM PIF		
Program Elements for 0	Code B Items:	Code:	Other Related	Program Eleme	nts:					
0206313M Marine Co	orps Communication Equipment	А								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	0.0	0.0	0.3	5.8	9.9	10.5	12.2	12.6	Cont	Cont
ess PY Adv Proc										
Plus CY Adv Proc										
let Proc (P-1)	0.0	0.0	0.3	5.8	9.9	10.5	12.2	12.6	Cont	Cont
nitial Spares										
otal Proc Cost	0.0	0.0	0.3	5.8	9.9	10.5	12.2	12.6	Cont	Cont
lyaway U/C										
Vpn Sys Proc U/C										
and warning of Seismic, Magn	te Sensor System (TRS enemy activity in the Metic, Infrared (passive) a ensor Mobile Monitoring	larine Commander Acoustic and Relay	's Area of Ir ys; Dual ch	nterest. T nannel dup	he TRSS-l lex comma	PIP is an e	quipment	suite cons	sisting of: S	Sensor;

Exhibit P-5, Weapon		Appropriation/ B					P-1 Line Item No		OTEM DIS	Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procureme	nt, Marine Co	orps (1109) / Comr Equipment (4)	nunications and Elec	etronics	TACTICAL REM	NOTE SENSOR SY	STEM PIP			Feb	ruary 2002
Weapon System	ID					FY 01	•		FY 02	<u> </u>		FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MAGERS AND REMOTE INTELLIGENT COMMUNICATIONS CONTROLLER (RICCS)	А										5400	VAR	V
NTEGRATED LOGISTICS SUPPORT TECHNICAL DOCUMENTATION PROJECT MANAGEMENT								322			446		
OTAL ACTIVE RESERVES								322 322			5846 5846		

								Date:		
Exhibit	P-5a, Budget Procurement								ebruary 2	002
Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item	Nomenclature):			
Procurement, Marine Corps (1109) / Communications	and Electronics Equipment (4)					INTELL	IGENCE SUPPORT	EQUIPME	NT	
WBS Cost Elements:	Contractor and Location	Contract	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs	Date	RFP Issue
Fiscal Years		Method and Type			Delivery	Each	\$	Avail?	Revsn Avail	Date
Tioda Todao		and Type			Bonvery	24011	¥		717411	
TACTICAL REMOTE SENSOR SYSTEMS - PRODUCT IMPROVEMENT PLAN (TRSS-PIP) FY03 IMAGERS AND REMOTE INTELLIGENCE COMMUNICATIONS CONTROLLERS	TBD	TBD	TBD	Jan-03	Jul-03	VAR	VAR	NO	N/A	N/A
REMARKS: Parts will be bought in FY 03 to make s	ets. Because of different configurati	ons some pa	rts will be bought at various c	osts. Estima	ated unit co	ost \$2.1M p	er set.			
			Ç							

		Exhibit P	-40, Budget I	Item Justificati	ion Sheet			Date:		February 200	2	
Appropriation / Budget Procurement, Marine C	=	munications and	Electronics Ed	quipment (4)		P-1 Item Nome	enclature:	Tactical I	Exploitation Gro	oup (TEG)		
Program Elements for				Code:	Other Related	l Program Eleme	ents:			,		
0206313M Marine C	orps Communicatio	on Equipment		А		J						
	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty						4	6	13				23
Gross Cost												
Continuing the War on	Terrorism (Non-add	ditive)		<u> </u>		9.0*	9.0*	9.0*				27.0
Less PY Adv Proc						<u> </u>						
Plus CY Adv Proc												
Net Proc (P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C					1	1						
Wpn Sys Proc U/C		1			†	†						
*(\$9,000K) Tadissemination (Common Ima	and fusion w	ith other int	telligence	information	on. Procur	ement effo	rt for scale	eable/modi	ılar Screer	ner/Image		or

Exhibit P-5, Weapon		Appropriation/ B					P-1 Line Item No			Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procureme	nt, Marine Co	orps (1109) / Comr Equipment (4)	munications and Elec	ctronics	Tactical E	xploitation Group (TEG)			Feb	ruary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
VN3	А												
<u>Y03</u> ACTICAL EXPLOITATION GROUP (TEG)	^												
emote Tactical Capability											1.000	4	
ommon Imagery Processor											4.000	4	1
offillion imagery i rocessor											4.000	7	
emote Data Link Capability											4.000	4	1
ΓAL											9.000		
TIVF													
SERVES													
	1												
			I										

Exh	ibit P-5a, Budget Procurement	History a	nd Planning						February :	2002
Appropriation / Budget Activity/Serial No:		Weapon Syst	ет Туре:		P-1 Line Item	Nomenclature	e:			
Procurement, Marine Corps (1109) / Communic	eations and Electronics Equipment (4)	Tac	tical Exploitation Group (TEG)			INTELL	IGENCE SUPPORT	EQUIPM	ENT	
/BS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss Date
iscal Years		and Type			Delivery	Each	\$		Avail	
Y03 ACTICAL EXPLOITATION GROUP (TEG)										
Remote Tactical Capability	SPAWAR - CHARLESTON	FFP	SPAWAR - CHARLESTON	Dec-03	May-03	4	0.2	YES	N/A	N/A
Common Imagery Processor	NORTHROP GRUMMAN, BALTI, MD		NORTHROP GRUMMAN, BALTI, MD	Dec-03	May-03	4	1.0	YES	N/A	N/A
Remote Data Link Capability	L3 COMM, SALT LAKE CITY, UTAH		L3 COMM, SALT LAKE CITY, UTAH	Dec-03	May-03	4	1.0	YES	N/A	N/A
		-	•	-	•		•		-	-

Exhibit P-20, Requ	uirements Study	Approriation/Budget	-				Date:		
<u> </u>		Procui		(1109) / Communication	ns and Electronics Equip	oment (4)		February 2002	
·	ide DODIC for Ammunition Items):		Admin Leadtime (a	fter Oct 1):			Prod Leadtime:		
IN	TELLIGENCE SUPPORT EQUIPMENT			•		T			
Line Descriptions:	(Enter name of Sub-BLI Item Here)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary TEG					4	6	13		
Jnit Cost					2.3	1.5	0.7		
Total Cost					9.0	9.0	9.0		
Asset Dynamics									
Beginning Asset Positi	ion								
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding								
Deliveries from:	FY 2003 Funding								
Deliveries from Subse	quent Years Funds								
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements	s/Attritions								
End of Year Asset Pos	sition								
Inventory Objective or Cu	rrent Authorized Allowance								
Inventory Objective	Actual Training	Other th	an Training	Disp	oosals	Vehicles Eligible)	Aircraft:	
VARIOUS	Expenditures		sage			for Replacement		TOAI	
Assets Rqd for	00 thru	00 thru		00 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:						=		Storage	

Remarks:

FY03 - FOUR (4) RTC Systems with the ability to receive, process and disseminate tactical imagery.

 $\underline{\text{FY04}}$ - Six (6) Common Imagery Processors - Lite (CIP-Lite) for TEG-E Systems.

 $\underline{\text{FY05}}$ - Enhancement Kits for the TEG to incorporate emerging imagery sensors.

FY 02 / 03 BUDGET PROD	UCTIC	ON SC	HEDU	JLE			P-1 II	tem ivo		orature VTEI		SEN	CE	SUF	PPO	RT	EQL	JIPN	ΛΕΝ [.]	Т			Date:			F	ebruar	y 2002	2		
				PROC	ACCEP.	BAL					FIS	cal `											FIS		Year						L
	M F	FY	S E	QTY Each	PRIOR TO	DUE AS OF	0	N	D	_	F	М		Cale M		_	ar 03		0	N	_		-	M	_	M	ear	U4 	۸	S	A T
COST ELEMENTS	R		R V	Lacii	1 OCT	1 OCT	C T	0 V	E C	J A N	E B	A R	A P R	A Y	N D	N T	A U G	S E P	O C T	0 V	D E C	J A N	F E B	A R	A P R	A Y	N N	2 O T		E P	E R
TEO											_																		Н		
TEG	_	00								H																			Н		
Remote Tactical Capability		03		4					Α					4						_									Ш		
Common Imagery Processor		03		4					Α	Ш				4															ш		
Remote Data Link Capability	3	03		4					Α					4															Ш		
																													Ш		
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								V	С	N	E B	A R	R	A Y	Ν	L	G	Р			С			R	R	A Y		L	G	Р	
M		PR	ODUCTI	ON RATES		REACHED		FR								EAD T				MFR			TOTA					REMA	RKS		
P NAME / LOCATION	Ι.	MINI		0.5	MAX.	D+	Nur	nber	INITIA	Λ.Ι		-	Pri	or 1 C	Oct.	Aft	er 1 O	ct.	Afte	er 1 O	ct.	Aft	ter 1 C	oct.							
R NAME / LOCATION 1 SPAWAR - CHARLESTON, SC		MIN.		-8-5 BD	IVIAA.	D+				AL RDER							2			5			7								
2 NORTHROP GRUMMAN, BALTIMORE, MD	-1-			BD					INITIA		\dashv	=					_								1						
3 L3 COMM, SALT LAKE CITY, UTAH				BD			L		REOF	RDER															1						
									INITI/																						
									REOF	RDER							-			-											
										RDER		_								-			_		1						
									INITIA	AL																					
									REOF	RDER																					

		Exhibit F	²-40, Budget I	Item Justificat	ion Sheet			Date:		February 2002	2	
Appropriation / Budget Procurement, Marine (emunications and	Electronics E	quipment (4)		P-1 Item Nome	enclature:		Trojan Lite			
Program Elements for		Munications and	Electronics Ed	Code:	Other Related	Program Eleme	onto:		Hojan Lite			
0206313M Marine C		on Fauinment		A	Other Related	Flogram Lieme	янь.					
02000100010001000	Prior Years	Т		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	PIIOI Tears	+		F1 2001	F1 2002	F1 2003	F1 2004	F 1 2005	F1 2000	F1 2001	10 Complete	Total Plog
Gross Cost		†									1	
Continuing the War on	Terrorism (Non-ad	lditive)			4.0	5.7*	1.0*	0.5*	0.5*	0.5*		
Less PY Adv Proc												
Plus CY Adv Proc			-	1						1	† †	
Net Proc (P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C					1							
*(\$5,700K) TR disseminate a Authorized Ac	nd access SC	CI data/info		-	-		-				-	

Exhibit P-5, Weapon		Appropriation/ B	udget Activity	/Serial No:			P-1 Line Item No	menclature:		Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procureme	nt, Marine Co	orps (1109) / Comr Equipment (4)	munications and Elec	ctronics	INTELLIGENO	E SUPPORT EQU	IPMENT	TROJA	AN LITE	Feb	ruary 2002
Weapon System	ID			Equipment (4)	I	FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TROJAN LITE								3703	7	529	3174	6	52
PROGRAM SUPPORT (NGIT)								145			240		
PROGRAM TRAVEL								22			56		
T-BAND								130			130		
X BAND UPGRADE											2100	12	17
TOTAL ACTIVE RESERVES								4000 4000	7	529	5700 5700	18	70

	Exhibit P-5a, Budget Procurement	nt History a	nd Planning						February 2	2002
ppropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item					
Procurement, Marine Corps (110	9) / Communications and Electronics Equipment (4)		TROJAN LITE			INTELL	IGENCE SUPPORT			
BS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss Date
scal Years		and Type			Delivery	Each	\$		Avail	
ROJAN LITE										
Y02	СЕСОМ	FFP	CECOM	Feb-02	Aug-02	7	529	YES	NO	NC
Y03	СЕСОМ	FFP	СЕСОМ	Nov-02	Jun-02	6	529	YES	NO	NC
REMARKS: Parts will be bought in F	Y 03 to make sets. Because of different configura	ations some pa	rts will be bought at various	costs. Estima	ated unit co	st \$2.1M p	er set.	•	•	•

Exhibit P-20. Rea	uirements Study		t Activity/Serial No:				Date:		
-		Procure		1109) / Communications	and Electronics Equi	pment (4)		February 2002	
•	lude DODIC for Ammunition Items): TELLIGENCE SUPPORT EQUIPMENT		Admin Leadtime (a	fter Oct 1):			Prod Leadtime:		
ine Descriptions:	(Enter name of Sub-BLI Item Here)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
	AN LITE			7	6				
Jnit Cost		1		529.0	529.0				
Total Cost		+		3703.0	3174.0	1000.0	500.0	500.0	500
Asset Dynamics		1							
Beginning Asset Posi	tion	1			7	13	13	13	•
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding			7					
Deliveries from:	FY 2003 Funding	1			6				
Deliveries from Subse	equent Years Funds								
Other Gains	·								
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirement	s/Attritions								
End of Year Asset Po	sition	T		7	13	13	13	13	1
nventory Objective or Co	urrent Authorized Allowance								
Inventory Objective	Actual Training	Other th	an Training	Dispo	osals	Vehicles Eligible	9	Aircraft:	
13	Expenditures	U	sage	(Vehicle	s/Other)	for Replacemen		TOAI	
Assets Rqd for	00 thru	00 thru		00 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
NRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Γotal:								Storage	

FY 02 / 03 BUDGET PRODU	JCTION	SCHE	DULE			P-1 1	tem No	omeno	ciature):			#RI	EF!								Date	:		Fe	ebruar	y 2002	2		
T			PROC	ACCEP.	BAL					FIS	cal	Year	02									FIS		Year						L
	М	S	QTY	PRIOR	DUE								Cale	nda	r Ye	ar 02	2						C	alend	dar \	rear	03			Α
	F FY			TO	AS OF	0	N	D	J	F	M	A	M	J	J	A U	S	0	N	D	J	F	М	A	M	J	J	A	S	T
COST ELEMENTS	R	R V		1 OCT	1 OCT	C T	0 V	E	A N	E B	A R	P R	A Y	U N	U L	G	SEP	O C T	< 0 Z	ОПО	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
	1 02	2	7	7						Α						7														
TROJAN LITE	1 03	1	6	0	6														Α							6				
																l														
																l														
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																l														
																Ì														
			d			0	N	D	J	F	М	Α	М	J	J	Α	S E	0	N	D	J	F	M A	Α	М	J	J	Α	S	
						O C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	O C T	N O V	D E C	J A N	E B	A R	P R	A Y	U N	U L	U G	E P	
М	T	PRODUC	CTION RATES	3	I		FR	U	IN	D	r.	I.			EAD 1		Г		MFR			TOTA		T.	_ '		REMA		г	
F					REACHED		nber					Pri	or 1 C			fter 1 (Oct.		er 1 C			ter 1 C	Oct.							
R NAME / LOCATION	MIN	l.	1-8-5	MAX.	D +			INITIA									4		6			10		Į.						
1 ARMY CECOM I2WD	2		8	10		—		REOF	RDER ΔI	-														ł						
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								INITIA	AL															1						
								REOF	RDER																					

	Exhib	it P-40, Budget	Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	109) / Communications and Electron	ics Equipment (4)					MOD	IFICATION KITS (IN	TELL)		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	41.6		5.0	7.1	2.6	10.2	9.3	9.4	1.5	Cont	Cont
Continuing the War on	Terrorism (Non-additive)				8.8*	9.4*	9.4*	9.4*	0.5*		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	41.6		5.0	7.1	2.6	10.2	9.3	9.4	1.5	Cont	Cont
Initial Spares	3.6		2.2	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	45.2		7.2	7.1	2.6	10.2	9.3	9.4	1.5	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Modifications under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded, or to increase operational capabilities of end items previously fielded. The funding profile supports modifications to the following intelligence systems. All items are Code A.

Intelligence Analysis System Mod (IAS MOD)

Joint Surveillance Target Attack Radar System (JSTARS)

Technical Control & Analysis Center PIP (TCAC-PIP)

IAS - Received \$3M in Defense Emergency Relief Funds (DERF). Procurement, fielding and training of technological refresh of hardware components for the IAS family of systems. (This is not an end item).

TPCS - Received \$2M in Defense Emergency Relief Funds (DERF). Procurement of Digital Receiver Technologies (DRT). This is not an end item).

*(\$8,300K) Team Portable Collection System (TPCS) provides OEF Marines with capability to conduct mission-configurable, multi-platform SIGINT collection and analysis. TPCS has been successfully deployed in support of OEF and requires a continual tech refresh to keep pace with the changing signals environment. Accelerates the development, testing, and fielding of the next generation team-packed SIGINT system.

*(\$500K) Technical Control and Analysis Center (TCAC) provides OEF Marines with a backbone, automated SIGINT system that fuses input from organic Radio Battalion SIGINT assets. Procurement of hardware refresh.

MOD	INSTALLING AGENT		INSTALL	ATION	
IAS MOD MEMORY DATA STORAGE	NSWC, CRANE IN	BEGIN:	OCT 96	END:	DEC 07
JSTARS	MOTOROLA, SCOTTSDALE, AZ	BEGIN:	DEC 00	END:	DEC 03
TCAC	NAWC WPN, PT MUGU, CA	BEGIN:	JAN 97	END:	DEC 03

Exhibit P-4	0a, Bud	get Ite	m Justifica	ition for A	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity						P-1 Item Nome	nclature:	<u> </u>				
Procurement, Marine Corps (1109) / Communic	ations and Ele	ectronic Equ	ipment (4)					MODI	IFICATION KITS	(INTELL)		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
IAS MOD	А	D	4.5	1.5	1.6	1.3	1.4	1.4	1.4	1.4	Cont	Cont
		Q										
TCAC PIP	Α	D	1.0	0.7	0.8	1.0	0.0	0.0	0.0	0.0	0.0	3.5
		Q										
JSTARS	Α	D	5.4	0.0	1.7	0.3	3.5	5.9	5.0	0.1	Cont	Cont
		Q									1	
TPCS UPGRADE	Α	D	10.9	2.8	0.0	0.0	2.5	2.1	0.0	0.0	0.0	18.2
		Q										
						0.0	0.0	0.0	0.0			10.7
AN/TSQ-90 TERPES	A	D	7.8	0.0	3.0	0.0	2.9	0.0	3.0	0.0	0.0	16.7
	_	Q										
Continuing the War on Terrorism (Non-additive)						8.8*	9.4*	9.4*	9.4*	0.5*		
Team Portable Collection System (TPCS)						8.3	9.0	8.9	6.4	0.0		
Technical Control and Analysis Center (TCAC)						0.5	0.4	0.5	3.0	0.5		
Defense Emergency Relief Funds (DERF)					5.0*							
Intelligence Analysis System					3.0							
Team Portable Collection System (TPCS)					2.0							

		Exhibit	P-40, Budget I	tem Justificat	ion Sheet			Date:		February 2002	2	
Appropriation / Budget Procurement, Marine C	=	munications ar	nd Electronics E	quinment (4)		P-1 Item Nome	enclature:	Team Portal	ole Collection S	vstem (TPCS)		
Program Elements for		indifications at	id Liectionics Li	Code:	Other Related	Program Eleme	ents:	Team Tottal	ole Collection o	ystem (11 00)		
0206313M Marine C		on Fauinment		A	Other related	r rogram Eleme) III.					
02000101111111111100	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	Filor rears			112001	1 1 2002	1 1 2003	112004	112003	112000	1 1 2007	To Complete	Total Flog
Gross Cost												
Continuing the War on	Terrorism (Non-ad	lditive)				8.3*	9.0*	8.9*	6.4*			
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C												
*(\$8,300K) Tea SIGINT collect pace with the o SIGINT systen	ion and anal changing sig	ysis. TPC	S has beer	n success	fully deploy	ed in supp	ort of OEF	and requi	ires a cont	inual tech	refresh to l	кеер

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	/Serial No:			P-1 Line Item No	menclature:		Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procuremen	t, Marine Co	rps (1109) / Comr Equipment (4)	nunications and Elec	tronics	Team Portable	e Collection System	n (TPCS)			Febi	uary 2002
Weapon System	ID			1-1 ()		FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	-				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TEAM PORTABLE COLLECTION SYS (TPCS)													
BAE SYSTEMS HYPERWIDE											8000	16	500
LIGHTWEIGHT GENERATORS											300	60	5000
TOTAL											8300		
ACTIVE RESERVES											8300		

=	1 D. S D Luci D	L' - 4	I Di					Date:		
	t P-5a, Budget Procurement I								February 2	2002
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communication	s and Electronics Equipment (4)	Weapon System	Type:		P-1 Line Item	Nomenclature	: ortable Collection S	vstem (TP	CS)	
WBS Cost Elements:	Contractor and Location	Contract	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs	Date	RFP Iss
Fiscal Years	Contractor and Eccation	Method and Type	Ecodulon of 1 oc	Award Bate	Delivery	Each	\$	Avail?	Revsn Avail	Date
FY03 TEAM PORTABLE COLLECTION SYSTEM										
BAE SYSTEMS HYPERWIDE	BAE SYSTEMS, NASHUA, NH	FFP		TBD	TBD	16	500			
LIGHTWEIGHT GENERATORS	MAINSTREAM ENG, MELBOURNE FLORIDA	FFP		TBD	TBD	60	5000			
REMARKS: Parts will be bought in EV 03 to make	sets. Because of different configuration	<u> </u>								

	E	Exhibit P-40, Budget I	tem Justifi	cation Shee	i		Date:		February 2002		
Appropriation / Budget Activity/S	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	09) / Communications and	d Electronics Equipment (4)					ITEM	IS UNDER \$5M (IN	ΓELL)		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine C	orps Communication Equ	ipment	А								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	2.2		1.0	1.6	1.8	2.3	0.0	0.0	0.0	0.0	9.0
Continuing the War on	Terrorism (Non-ado	ditive)			2.4*	9.5*	9.2*	9.5*	0.0		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	2.2		1.0	1.6	1.8	2.3	0.0	0.0	0.0	0.0	9.0
Initial Spares	0.0		0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Total Proc Cost	2.2		1.0	1.7	1.9	2.3	0.0	0.0	0.0	0.0	9.1
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line which contains equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following item.

Interim-Small Unit Remote Scouting System - (ISURSS) The Interim Small Unit Remote Scouting System will be a low-cost, miniaturized, real-time video capability used by the GCE, FSSG, and ACE for employment in order to observe enemy forces when not in the direct line of sight. I-SURSS will aid in detecting, identifying and engaging or avoiding enemy units within range of the employing unit's direct and indirect fire weapons. This system will provide Reconnaissance, Surveillance, and Indications and Warning information directly to operational elements (vice staffs) of battalion and smaller size units. I-SURSS will provide targeting information to the range of the unit's ground organic weapon systems (beyond line-of-site).

*(\$2,400K) I-SURSS/SURSS procures additional aircraft and ground control stations for fielding to a wider range of units such as Light Armor Reconnaissance battalions, Surveillance Target Acquisition platoons, and Intelligence battalions.

Exhibit P-40	a, Budg	et Iter	n Justifica	ation for A	Aggregat	ed Items		Date:		February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communica						P-1 Item Nome	nclature:	ITE	MS UNDER \$5M	/ (INTELL)		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
SMALL UNIT REMOTE SCOUTING SYSTEM	А	D	0.0	0.0	1.6	1.8	0.0	0.0	0.0	0.0	0.0	3.5
		Q										
METEORLOGICAL MEASURING SYSTEM	А	D Q	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9
		Q										
TECH SURVEILLANCE COUNTERMEASURES	А	D	2.2	0.1	0.0	0.0	2.3	0.0	0.0	0.0	0.0	4.5
Continuing the War on Terrorism (Non-additive)		Q				2.4*	9.5*	9.2*	9.5*	0.0		
I-SURSS/SURSS												<u> </u>
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	Exhibit P-	40, Budget Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronics Equ	ipment (4)				GENERAL	PURPOSE MECHAN	NICAL TMDE		
Program Elements:		Code:	Other Related Prog	ram Elements:						
0206315M F	orce Service Support Group	A								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	35.7	4.7	4.5	4.6	4.7	4.7	4.2	4.3	Cont.	Cont.
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	35.7	4.7	4.5	4.6	4.7	4.7	4.2	4.3	Cont.	Cont.
Initial Spares	0.1									
Total Proc Cost	35.8	4.7	4.5	4.6	4.7	4.7	4.2	4.3	Cont.	Cont.
Flyaway U/C										
Wpn Sys Proc U/C										

This is a composite line which consists of several general purpose mechanical test equipment items.

Funds are used to buy mechanical test equipment to support the following principal end items:

Motor Transport: Trucks, High Mobility, Multipurpose Wheeled Vehicle (HMMWV's), Wreckers, Buses, Trailers etc.

Combat Engineers: Bulldozers, Motor Graders, Compactors, Generator Sets, Rock Crushers, Assault Craft, etc.

Ordnance: Tanks, Light Armored Vehicles (LAV's), Assault Amphibious Vehicles (AAV's), Self Propelled Howitzers, Rocket launchers etc.

The test equipment is used by mechanics at all levels of maintenance (e.g. from operator to component rebuild) to restore deadlined items to operational condition. Items procured range from individual mechanic's test sets to diesel engine and transmission dynamometers.

Funding sustains modernization and standardization plans, as well as new equipment identified in support of new principal end items.

In some cases, new requirements will supercede planned requirements. The items bought with these funds are non-developmental, commercial-off-the shelf items (consequently extremely low risk). Also, funding is provided for electro-optics testheads which will be integrated with Third Echelons Test Set basic units being purchased in the Automatic Test Equipment budget line.

	Exhibit P-4	10, Budget Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	Serial No:			P-1 Item Nomencla	ture:	•				
Procurement, Marine Corps (17	109) / Communications and Electronics Equi	pment (4)				NIG	HT VISION EQUIPM	MENT		
		Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)	A								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	119.9	21.2	29.0	23.2	30.3	34.4	24.1	7.5	0.0	289.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	119.9	21.2	29.0	23.2	30.3	34.4	24.1	7.5	0.0	289.5
Initial Spares	1.1	0.0	0.2	1.1	1.6	1.4	0.0	0.0	0.0	5.4
Total Proc Cost	121.0	21.2	29.2	24.3	31.9	35.8	24.1	7.5	0.0	294.9
Flyaway U/C										
Wpn Sys Proc U/C										

This is a rollup line for Night Vision Equipment consisting of:

THERMAL WEAPON SIGHT - The Thermal Weapon Sight (TWS) is a lightweight, low power, high performance forward looking infrared (FLIR) device. TWS will augment existing crew-served night vision sights. TWS operates by discerning the temperature variation between targets and their background. The TWS is completely passive and although designed for target detection and engagement with Marine Corps crew-served weapons, it can be used for all weather surveillance. Program began in FY01.

IMPROVED NIGHT / DAY OBSERVATION AND CONTROL DEVICE (INOD--formerly known as SCOUT/SNIPER NIGHT ENHANCEMENT DEVICE). The INOD is a telescopic aiming device that permits precise and accurate delivery of 7.62mm and .50 caliber rifle fire on selected targets during both daylight and total darkness. It will also be capable of distinguishing selected targets at the effective range of the 7.62mm and .50 caliber weapons systems during daylight and total darkness. NIGHT VISION MODIFICATION. The NV Mod will provide enhancements and improvements to current systems including advancements in night vision optics, directed energy devices, and thermals.

MINI NIGHT VISION SIGHT - The Mini Night Vision Sight (MNS) is a lightweight, compact high performance device that will use the OMNI IV MX 10160 image intensifier tube. The system weighs less than two pounds, comes with a MIL-STD-1913 rail. The MNS can be mounted to any weapon that uses the standard MIL-STD-1913 rail and will replace the AN/PVS-4 in select units.

Exhibit P-5, Weapon		Appropriation/ Bu					P-1 Line Item Nor			Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procureme	nt, Marine Co	rps (1109) / Comr Equipment (4)	munications and Elec	tronics	NIGHT \	VISION EQUIPMEN	NT			Feb	ruary 2002
Weapon System	ID			Equipment (4)		FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qtv	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Cost Liements					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/PAS-13 Thermal Weapon Sight Production & Engineering Fee (P&E) Eng & Program Spr/Logistics Subtotal	А				13337 250 582 14169	743	17950	17950 250 300 18500	1000	17950	17950 250 326 18526	1000	1795
*AN/PEQ-2A Prog Spt/Logistics Ancillary Equip / Spares / Fielding Subtotal	А				1963 33 1996	2285	859						
Improved Night/Day Observation and Control Device (INOD) Medium Program Spt/Logistics (Medium) Subtotal	А				900 98 998	90	10000	900 98 998	90	10000	900 135 1035	90	1000
Improved Night/Day Observation and Control Device (INOD) Heavy Program Spt/Logistics (Heavy) Subtotal	А				900 98 998	60	15000	900 98 998	60	15000	900 135 1035	60	1500
Night Vision Modifications Subtotal	Α							1592 1592	VAR	VAR	2608 2608	VAR	VA
*Borelights Program Spt/Logistics Subtotal	А				864 134 998	2879	300						
M203 Tilting Bracket Program Spt/Logistics Subtotal	А				1890 106 1996	1575	1200						
PVS-17 Miniature Night Sight Program Spt/Logistics Subtotal								5999 912 6911	1333	4500			
TOTAL Active Reserve * Laser Borelights have reached AAO. * AN/PEQ-2 reached AAO by FY 2000. Congr. Possible AAO increase. Re-evaluatin					21155 21155			28999 28724 275			23204 23204		

Evi	nibit P-5a, Budget Procureme	nt History a	and Planning					Date:		
Appropriation / Budget Activity/Serial No:	iibit i -5a, Budget i rocureme	Weapon Syst			P-1 Line Item	Nomenclature	a:		February :	2002
Procurement, Marine Corps (1109) / Commun	ications and Electronics Equipment (4)		,,				 IGHT VISION EQUI	PMENT		
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu
Fiscal Years		and Type			Delivery	Each	\$		Avail	
AN/PAS-13 Thermal Weapon Sight (TWS)										
FY01	Raytheon/Dallas TX	C/FFP	PM NV/RSTA, Ft Belvoir	Sep-01	Jul-02	743	17950	Yes	N/A	Sep-97
FY02	Raytheon/Dallas TX	C/FFP	PM NV/RSTA, Ft Belvoir	Dec-01	Oct-02	1000	17950	Yes	N/A	Sep-97
FY03	Raytheon/Dallas TX	C/FFP	PM NV/RSTA, Ft Belvoir	Dec-02	Oct-03	1000	17950	Yes	N/A	Sep-97
AN/PEQ-2A										
FY01	Insight Tech/Bedford NH	C/FFP	CECOM, Ft Monmouth	TBD	TBD	2285	859	Yes	N/A	Jun-00
INOD (Medium)										
FY01	TBD	C/FFP	SYSCOM, Quantico	Mar-02	Jun-02	90	10000	No	N/A	TBD
FY02	TBD	C/FFP	SYSCOM, Quantico	Mar-02	Jun-02	90	10000	No	N/A	TBD
FY03	TBD	C/FFP	SYSCOM, Quantico	Oct-02	Jul-03	90	10000	No	N/A	TBD
INOD (Heavy)										
FY01	TBD	C/FFP	SYSCOM, Quantico	Mar-02	Jun-02	60	15000	No	N/A	TBD
FY02	TBD	C/FFP	SYSCOM, Quantico	Mar-02	Jun-02	60	15000	No	N/A	TBD
FY03	TBD	C/FFP	SYSCOM, Quantico	Oct-02	Jul-03	60	15000	No	N/A	TBD
Borelight										
FY01	Insight Tech/Bedford NH	C/FFP	NSWC Crane	TBD	TBD	2879	300	Yes	N/A	Mar-99
M203 Tilting Bracket										
FY01	Various	C/FFP	NSWC Crane	Sep-01	Feb-02	1575	1200	No	N/A	Jul-01
PVS-17 Miniature Night Sight	1.50	0/10:0	NOWO			10/0	4500	١		
FY02	Litton	C/IDIQ	NSWC Crane	Jun-02	Apr-02	IQIQ	4500	No	N/A	Oct-00

REMARKS: The INOD is a two device solution with two unit costs -INOD Medium unit cost \$10,000 and INOD Heavy unit cost \$15,000.

Exhibit P-20, Requ	irements Study		Approriation/Budget	Activity/Serial No:				Date:		
•			Procure	ement, Marine Corps (11	,	and Electronics Equip	oment (4)		February 2002	
P-1 Line Item Nomenclature (Includ	de DODIC for Ammunition Item	ns):		Admin Leadtime (after	Oct 1):			Prod Leadtime:		
NIGHT VISION E	QUIPMENT (AN/PAS-13 THE	RMAL WEAPON SI	GHT)		11	1			10 MONTHS	
Line Descriptions:			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary				743	1000	1000	1031	741		
Unit Cost				17.95	17.95	17.95	17.95	17.95		
Total Cost				13337.0	17950.0	17950.0	18506.0	13300.0		
Asset Dynamics										
Beginning Asset Position	on					186	1827	2827	3774	451
Deliveries from:	FY 2001 Fu	unding			186	557				
Deliveries from:	FY 2002 Fu	unding				1000				
Deliveries from:	FY 2003 Fu	unding				84	916			
Deliveries from Subseq	uent Years Funds						84	947	741	
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/	'Attritions									
End of Year Asset Posi	tion				186	1827	2827	3774	4515	451
Inventory Objective or Cur	rent Authorized Allowar	nce		4515	4515	4515	4515	4515	4515	451
Inventory Objective	Actual .	Training	Other the	an Training	Dispo	sals	Vehicles Eligible)	Aircraft:	
4515	Expen	nditures	Us	sage	(Vehicles	s/Other)	for Replacemen	t	TOAI	
Assets Rqd for	00 thru		00 thru		00 thru	·	·		PAA:	
Combat Loads:	FY XXXX		FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX		FY XXXX		FY XXXX		_		Inactive Inv	
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R NAME / LOCATION		MIN.	1-8-5		MAX.	D +	1		INITIA	ΑL				101 1 0	JUI.	Alt	11	,l.	Aite	10	<i>σ</i> ι.	Alti	21	/Uι.	Ray	theon	to ram	np up	in orde	r to m	eet
1 Raytheon, Dallas TX		150	450		530				REOF								2			10			12				uireme USM0				
2 TBD		150	230		300				REOF								3			12	4		15		to A	rmy q	Juantitie	es. At	this po	oint th	e 1-8-
							\vdash		INITIA									-			-				5 ra	e will	be 450	0 and	the am	ximur	n rate
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	Ex	hibit P-40, Budget I	tem Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	09) / Communications and Ele	ectronics Equipment (4)					ITEMS U	NDER \$5M (COMM	I & ELEC)		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipm	ent	А								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	10.1		10.6	8.9	16.1	12.8	9.3	7.0	7.4	Cont	Cont
Continuing the War on ⁻	Terrorism (Non-additive	e)			2.5*	2.8*	2.9*	2.9*	3.0*		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	10.1		10.6	8.9	16.1	12.8	9.3	7.0	7.4	Cont	Cont
Initial Spares			0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.4
Total Proc Cost	10.1		10.6	8.9	16.5	12.8	9.3	7.0	7.4	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line which contains many different and unrelated items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:

Joint Communications Support Element (JCSE) - this effort funds the Marine Corps share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission.

Air Defense Communications Platform (ADCP) PIP - is a shelterized High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted system that contains the necessary computer workstations and communications equipment to conduct air defense command, control, and communications operations.

MACCS Radar Continuous Wave Acquisition Radar (CWAR) - system provides a lightweight, mobile and flexible target acquisition, and target cueing system, to the Marine Air Control Squadrons (MACCS) platforms.

Tools, Sets, Kits & Chests (TSK&C) - provides general purpose tools and support items used to support the installation, operation, and maintenance of weapon systems.

Calibration Maintenance Equipment - provides calibration equipment and materials required to calibrate, align, and maintain all Marine Corps test equipment, gauges, survey instruments, etc.

	Date:
Exhibit P-40, Budget Item Justification Sheet	,
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature: ITEMS UNDER \$5M (COMM & ELEC)
	s by upgrading the system's operational shelter and antenna. Improvements to the computing hardware while improvements to the antenna include the addition of a ler to eliminate side lobe returns.
equipment, computers and peripheral equipment in place of primary batteries (dis	ones, to those applications where they are the only appropriate tactical choice. The
*(\$1,700K) Intelligence Surveillance and Reconnaissance (ISR) ensures that OE to demanding environmental conditions; it additionally ensures that software updates	EF Marines have sufficient spares and parts for Intelligence systems that are subject dates are developed and fielded expeditiously.
*(\$800K) Secure Wireless- Provides global secure communications, providing an meet the fielding of 116 terminals and the provision of terminal service for two ye	n alternate method of connectivity if other means are unavailable. Funding would ears.

								Date:				
Exhibit P-40a	a, Budo	get Iter	n Justifica	ition for A	Aggregate	ed Items				February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communication	one and Fla	otronio Fau	inment (4)			P-1 Item Nome	nclature:	ITEMS	UNDER \$5M (CC	MM & ELEC)		
Procurement Items		· ·	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
			0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	Cont	Cont
Joint Communications Support Element (JCSE)	Α	D	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	Cont	Cont
		Q	0.2	0.3	0.4	0.3	0.3	0.2	0.1	0.0	0.0	1.7
Air Defense Communications Platform (ADCP) PIP	Α	D	0.2	0.3	0.4	0.3	0.3	0.2	0.1	0.0	0.0	1.7
		Q										
MACCS Radar (CWAR)	Α	D	1.4	1.5	0.4	1.2	0.5	0.5	0.0	0.0	0.0	5.5
		Q										
Tools, Sets, Kits & Chests (TSK&C)	Α	D	0.7	0.7	1.0	3.1	4.7	1.1	1.1	1.1	Cont	Cont
		Q										
Calibration Equipment	Α	D	2.1	2.1	2.2	2.2	2.3	2.3	1.9	2.0	Cont	Cont
		Q										
Alternative Power Sources for Communication	Α	D	0.0	0.0	4.5	4.6	4.7	4.8	3.5	3.9	Cont	Cont
Equipment (APSCE)		Q										
AN-TPQ46	Α	D	1.1	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0.0	5.4
		Q										
Night Vision Mod Line	Α	D	0.2	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
		Q										
Power Supply	А	D	2.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9
,		Q										
Continuing the War on Terrorism (Non-additive)						2.5*	2.8*	2.9*	2.9*	3.0*		
Intelligence Surveillance and Reconnaissance (ISR)						1.7	1.7	1.7	1.7	1.7		
Secure Wireless						0.8	1.1	1.2	1.2	1.3		
											 	
											I	I

	Exhib	it P-40, Budget	Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/S	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	09) / Communications and Electron	nics Equipment (4)					COMMO	N COMPUTER RES	OURCES		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine C	orps Communication Equipment		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	100.0		80.4	21.0	39.0	48.3	49.1	58.9	71.6	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	100.0		80.4	21.0	39.0	48.3	49.1	58.9	71.6	Cont	Cont
Initial Spares			2.0								
Total Proc Cost	100.0		80.4	21.0	39.0	48.3	49.1	58.9	71.6	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line supporting the Common Computer Resources (CCR) which contains the Marine Corps Common Hardware Tactical Client Workstations, and Marine Corps Common Hardware Tactical File/Application Servers.

The Marine Corps Common Hardware Client Workstations and File/Application Servers Programs implement approved recommendations of the Unified MAGTF C4I IPT and support the Marine Corps Master Plan R.7. which calls for "A robust command and control/information infrastructure, extending the defense information infrastructure to meet Marine Corps deployed information requirements ... Develop a computing infrastructure capable of supporting both joint and service level national security systems and automated information systems....".

Marine Corps Common Hardware Tactical File/Application Servers and Tactical Client Workstations Programs provide a refreshed and modernized Information Technology Infrastructure with a multi-level capability for applications. The multi-level approach includes a minimum of three basic technology ranges of varying capability from high (Enterprise, Technical, or Multimedia), medium (Departmental) and low-end (General Purpose or Entry Level) platforms that provide file and applications support for UNIX (RISC) and Intel (CISC) based applications. Within each of the basic ranges there are specific capabilities such as the physical configuration (i.e. laptop), the level of ruggedization, the amount of RAM, the number and size of the hard drives, specific multimedia support, etc., that further configure a machine to meet a specific requirement.

Exhibit P-5, Weapon		Appropriation/ Bu			eations and Float	ice Equipment	P-1 Line Item Nor	menclature: COMPUTER RESC	NIDCES	Weapon System	ı ype:	Date:	
WPN SYST Cost Analysis		Procurement, Ma	irine Corps ((4)	cations and Electron	ics Equipment	COMMON	JOINIPUTER RESC	JUKUES			Feb	ruary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	+				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
actical and Non-Tactical MCHS Workstations					54588	VAR	VAR	18280	VAR	VAR	14042	VAR	VA
actical and Non-Tactical MCHS Servers					21226	VAR	VAR	2750	VAR	VAR	24932	VAR	VA
S					4572	VAR	VAR						
OTAL .ctive eserve					80386 79840 546			21030 21030			38974 38974		
lote: FY01 incuded "Tactical and ion-Tactical" workstations and ervers. FY02 and out includes actical workstations and servers, as well s,non-tactical file/application ervers.													

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Iten	n Nomenclature: Tactical V	: Vorkstations		Weapon System Type:		Date: February 2002		
Weapon System		Equipment (4)				FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
WORKSTATIONS:					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Non MCHS RISC (SP) CCU					14682	214	68607	2594	36	72056			
RISC Technical Desktop								50	2	25000			
RISC GP Desktop					1059	60	17650	679	45	15089	5596	382	14649
Non MCHS (SP) Laptop											2255	203	11108
CISC Multimedia Laptop					9162	1243	7371	4328	601	7201	1833	262	6996
CISC Multimedia Laptop (RG)					13005	1146	11348	9253	854	10835			
CISC Multimedia Laptop (RG) Hardened								1241	471	2635	3150	1238	2544
CISC GP Laptop					195	54	3611						
CISC Technical Desktop					546	97	5629	12	3	4000	664	165	4024
CISC GP Desktop					15939	7910	2015	123	50	2460	185	77	2403
TS Computers (Laptops)											34	12	2833
TS Computers (Desktop)											325	202	1609
TOTAL					54588			18280			14042		
Active					54200			18280			14042		
Reserve					388								

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 026			P-1 Line Item Nomenclature: TACTICAL AND NON-TACTICAL MCHS SERVERS				Weapon System	Type:	Date: February 2002		
Weapon System		Liectionic Equipment (4) / 020			FY 01		FY 02				FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
SERVERS:					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Non MCHS RISC (SP)					223	1	223000				1059	5	211800
RISC Enterprise					4914	103	47709	1891	31	61000	9318	168	55464
RISC Departmental								354	8	44250	2908	72	40389
RISC Entry Level								278	9	30889	273	10	27300
RISC Entry Level (Portable)								82	3	27333	7037	305	23072
CISC Enterprise					8247	648	12727				2807	170	16512
CISC Departmental					6694	545	12283	145	10	14500	1360	112	12143
CISC Entry Level (Portable)					14	2	7000				62	7	8857
Application Servers													
RISC Rackmountable Tech WS					1134	95	11937						
TS Computers											108	18	6000
Note: FY01 incuded "Tactical and Non-Tactical" workstations and servers. FY02 and out includes tactical workstations and servers, as well as, non-tactical file/application servers.													
TOTAL Active Reserve					21226 21068 158			2750 2750			24932 24932		

	Exhibit P-5a, Budget Procureme	nt History a	nd Planning					Date:		
Appropriation / Budget Activity/Serial No:	Exhibit F-3a, Budget Frocuremen	Weapon Syst			P-1 Line Item	Nomenclature	e:		February	2002
	09) / Communications and Electronics Equipment (4)					COMM	ION COMPUTER F	ESOURC	ES	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
Tactical Workstations										
FY01	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY02	MCHS BPAs		MARCORSYSCOM	*	*	VAR	VAR		N/A	N/A
FY03	MCHS BPAs		MARCORSYSCOM	*	*	VAR	VAR		N/A	N/A
NOTE										<u> </u>
NOTE:										
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	Exhibit P-5a, Budget Procureme	nt History a	and Planning					Date:		
Appropriation / Budget Activity/Serial No:	Exhibit F-3a, Budget Frocuremen	Weapon Syst			P-1 Line Item	Nomenclature	e:		February	2002
	Communications and Electronics Equipment (4)					COMM	ION COMPUTER F	RESOURC	ES	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
TACTICAL MCHS SERVERS										
FY01	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY02	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY03	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
NOTE:										
I										

	Exhibi	t P-40, Budget	Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (17	109) / Communications and Electroni	cs Equipment (4)					CO	MMAND POST SYST	EMS		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	58.7		14.2	17.1	33.5	38.8	43.3	52.7	52.0	CONT	CONT
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	58.7		14.2	17.1	33.5	38.8	43.3	52.7	52.0	CONT	CONT
Initial Spares	3.5		0.0	1.0	1.5	0.9	1.2	1.4	1.5	CONT	CONT
Total Proc Cost	62.1		14.2	18.1	35.0	39.7	44.5	54.1	53.5	CONT	CONT
Flyaway U/C											
Wpn Sys Proc U/C											

Tactical Combat Operations (TCO) - provides digital mapping, messaging, overlay, and related capabilities to Marine commanders and their staffs at the battalion level and above.

ADPE (GCCS) Global Command and Control System - consists of command and control subsystems which enable the National Command Authorities (NCA), the Joint Staff, and commanders at appropriate levels to direct and control the operation of U.S. military forces.

Advance Field Artillery Tactical Data System (AFATDS) - provides digital fire support Command and Control (C2) automation to Marine Air Ground Task Force (MAGTF) Fire Support Coordination Centers, Fire Direction Centers, and Supporting Arms Coordination Centers (afloat).

Data Automated Communications Terminal (DACT) will function as a situational awareness and communications terminal for echelons at and below the Battalion within the Marine Corps. The DACT will receive, store, retrieve, create, modify, transmit, and display map overlays, operational message/reports, and position information via tactical radios, networks, and/or wire lines. A phase approach for fielding the full functionality of the system will be used consisting of hardare & software upgrades and enhancements to allow interoperability with other C4I systems.

Unit Operations Center (UOC) - will provide a facility and components for the integration of current and planned battlefield automation systems designed to optimize the positioning, interaction, and flow of information among the various staff agencies (G-2, G-3, Operations Directorate, etc.) and their automated information systems and between the unit and higher, adjacent or subordinate units or headquarters. The weapon system procurement unit cost and flyaway unit cost varies because UOCs are different sizes at different echelons of command.

Exhibit	P-40a, Budg	jet Itei	n Justifica	tion for A	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity						P-1 Item Nome	nclature:					
Procurement, Marine Corps (1109) / Con	mmunications and Ele	ctronic Equ	ipment (4)						MAND POST SY	STEMS		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
TACTICAL COMBAT OPERATIONS	А	D	6.7	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.1
		Q										
AFATDS	А	D	10.1	3.1	2.2	0.0	0.5	2.4	6.2	5.5	CONT	CONT
		Q										
ADPE (GCCS)	A	D	1.8	3.7	5.4	4.0	4.2	4.1	4.2	4.3	CONT	CONT
		Q										
DACT	A	D	0.0	0.0	9.5	6.4	4.3	0.0	0.0	0.0	0.0	20.2
		Q										
UOC	В	D	0.0	0.0	0.0	23.1	29.9	36.9	42.3	42.2	CONT	CONT
		Q				-						
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	Exhibit P-	40, Budget Item Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	09) / Communications and Electronics Equi	ipment (4)					DACT			
Program Elements:		Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment	A								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	0.0	0.0	9.5	6.4	4.3	0.0	0.0	0.0	0.0	20.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	0.0	0.0	9.5	6.4	4.3	0.0	0.0	0.0	0.0	20.2
Initial Spares		0.0	0.5	0.0	0.1	0.1	0.0	0.0	0.0	0.7
Total Proc Cost	0.0	0.0	10.1	6.4	4.4	0.1	0.0	0.0	0.0	21.1
Flyaway U/C										
Wpn Sys Proc U/C										

Maneuver C2 is the executive layer of decision support that pulls and fuses information from the functional areas. It provides an integrated representation of the battlespace or a specific area of concern. The systems included in this budget line report unit status and location to the Tactical Combat Operations (TCO) and Advanced Tactical Air Command Control (ATACC). They also disseminate maneuver information throughout the battlespace.

This line consists of the following:

Data Automated Communications Terminal (DACT) will function as a situational awareness and communications terminal for echelons at and below the Battalion within the Marine Corps. The DACT will receive, store, retrieve, create, modify, transmit, and display map overlays, operational message/reports, and position information via tactical radios, networks, and/or wire lines. A phase approach for fielding the full functionality of the system will be used consisting of hardare & software upgrades and enhancements to allow interoperability with other C4I systems.

	Appropriation/ B	udget Activity	/Serial No:			P-1 Line Item Nor	menclature:		Weapon System	Туре:	Date:	
	Procureme	nt, Marine Co	rps (1109) / Comr Equipment (4)	nunications and Elec	tronics		DACT				Feb	ruary 2002
ID			=1=1-1(-)		FY 01			FY 02			FY 03	
CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Α				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
							5835	VAR	VAR	4062	VAR	VAF
							1420			759		
							171			212		
							88			170		
							1293			816		
							318			223		
							231			188		
							165					
							9521 9521			6430 6430		
	CD	Procurement ID CD	Procurement, Marine Co	Equipment (4) ID CD	Procurement, Marine Corps (1109) / Communications and Electric Equipment (4) ID CD TotalCost \$000	Procurement, Marine Corps (1109) / Communications and Electronics	Procurement, Marine Corps (1109) / Communications and Electronics	Procurement, Marine Corps (1109) / Communications and Electronics	Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) FY 01 FY 02	Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) PY 01	Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Fy 01 FY 02 FY 03

								Date:		
	Exhibit P-5a, Budget Procurement								February 2	2002
Appropriation / Budget Activity/Serial No:		Weapon Syste	em Type:		P-1 Line Item	Nomenclature				
Procurement, Marine Corps (1109) / Cor	emmunications and Electronics Equipment (4)						DACT			
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$	Avaii	Avail	Date
(RHC) Vehicle Mount Assembly										1
FY 02	Raytheon, Indianapolis, IN	C/TM*/O	MARCORSYSCOM	Mar-02	Jul-02	VAR	VAR		N/A	N/A
FY 03	Raytheon, Indianapolis, IN	C/TM*/O	MARCORSYSCOM	Nov-02	Apr-03	VAR	VAR	N/A	N/A	N/A
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REMARKS:										

		t P-40, Budget I							February 2002		
Appropriation / Budget Activity/Serial					P-1 Item Nomencla	iture:					
Procurement, Marine Corps (1109) /		-quipment (4)					UNI	OPERATIONS CE	NIER		
Program Elements for Code B Items:			Code:	Other Related Prog	ram Elements:						
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty (COC end items)			0	0	32	38	53	42	56	CONT	CONT
Gross Cost			0.0	0.0	23.1	29.9	36.9	42.3	42.2	CONT	CONT
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			0.0	0.0	23.1	29.9	36.9	42.3	42.2	CONT	CONT
Initial Spares			0.0	0.0	0.0	0.7	0.9	1.2	1.3	CONT	CONT
Total Proc Cost			0.0	0.0	23.1	30.5	37.7	43.5	43.5	CONT	CONT
Flyaway U/C											
Wpn Sys Proc U/C											
Unit Operations Cent the positioning, intera and between the unit UOCs are different si	ction, and flow of inf and higher, adjacen	ormation among or subordinate	the various units or head	staff agencie	s (G-2, G-3,	Operations	Directorate,	etc.) and the	ir automate	d information	systems

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procuremen			nunications and Elec	ctronics	P-1 Line Item No UNIT OF	menclature: PERATIONS CENT	ER	Weapon System	Туре:	Date: Feb	ruary 2002
Weapon System	ID		FY 00			FY 01	<u>.</u>		FY 02	<u> </u>		FY 03	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Unit Operations Center BN COC Unit Operations Center RGMT COC	ВВВ										15121 7561	24 8	630042 945125
ILS											213		
PM SUPPORT											213		
TOTAL Active Reserve											23108 23108		

	Exhibit P-5a, Budget Procureme	nt History a	nd Planning						February :	2002
Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item	Nomenclature	:			
Procurement, Marine Corps (1109) / C	Communications and Electronics Equipment (4)					10	NIT OPERATIONS (CENTER		
VBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date		QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss Date
iscal Years		and Type			Delivery	Each	\$		Avail	
Unit Operations Center BN COC										
FY 03	TBD	FFP	MCSC, Quantico VA	Jan-03	Nov-03	24	630042	Υ		
JOC RGMT COC										
FY 03	TBD	FFP	MCSC, Quantico VA	Jan-03	Nov-03	8	945125	Υ		

Exhibit P-20, Requ	iirements Study	Approriation/Budget	Activity/Serial No:				Date:		
·	•	Procure	ement, Marine Corps ((1109) / Communication	ns and Electronics Equi	pment (4)		February 2002	
P-1 Line Item Nomenclature (Inclu	ide DODIC for Ammunition Items):		Admin Leadtime (af	ter Oct 1):			Prod Leadtime:		
	COMMAND POST SYSTEMS				0			7	
Line Descriptions:	Unit Operations Center	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					32	38	53	42	55
Unit Cost					0.7	0.7	0.7	1.0	0.8
Total Cost					22.7	28.3	36.3	40.6	41.1
Asset Dynamics									
Beginning Asset Positi	on						30	62	123
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding								
Deliveries from:	FY 2003 Funding					30	2		
Deliveries from Subsec	quent Years Funds						30	61	42
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements	/Attritions								
End of Year Asset Pos	sition					30	62	123	165
Inventory Objective or Cu	rrent Authorized Allowance					417	417	417	417
Inventory Objective	Actual Training	Other th	an Training	Disp	oosals	Vehicles Eligible		Aircraft:	
417	Expenditures	U	sage	(Vehicl	es/Other)	for Replacement	:	TOAI	
Assets Rqd for	00 thru	00 thru		00 thru	·			PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:			•	•	•	_		Storage	

Remarks: Current AO is 417. Old AO was 182. AO Change reflects change in system definition and does not actually increase number of fielded units.

Unit Cost is the Average unit cost of the BN COC and RGMT COC.

FY 02 / 03 BUDGET PRODUC	CTION SC	HEDL	JLE			P-1 II	rem No	menc			IT C	PEI	RAT	ION	sc	ENT	ΓER					Date	:		F	ebruar	y 2002			
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COST ELEMENTS		V				Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	Т	V	С	Ν	В	R	R	Υ	Ν	L	G	Р	R
Unit Operations Center BN COC	03	MC	24	0	24																Α									24
Unit Operations Center RGMT COC	03	MC	8	0	8																Α			<u> </u>						8
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FY 02 / 03 BUDGET PRODUC	TION SC	HEDL	JLE			P-1 I	tem No	omenc			IT O	PEI	RATI	ION	sc	EN	ΓER					Date	:		F	ebruar	y 2002	2		
		s	PROC QTY	ACCEP. PRIOR	BAL DUE					FIS	cal		04 Cale	nda	r Vo:	ar O/					1	FIS		Year		r ear	05			L A
COST ELEMENTS	FY	E R V	Each	TO 1 OCT	AS OF 1 OCT	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G		O C T	N O V	D E C	J A N	F E B	M A R	A P R		J U N)]]	A U G	S E P	T E R
UOC Capability Set IV	03	MC	24	0	24		2	2	2	2	2	2	2	2	2	2	2	2												
UOC Capability Set III	03	МС	8	0	8		1	1	1	1	1	1	1	1																
						0	N	D	J	F	M	Α	М	J	J	Α	S	0	N	D	J	F	М	A	М	J	J	Α	S	
w.		DODUCT	ON RATES			C T	O V	D E C	A N	E B	A R	P R	A Y	U N	U L AD T	U G	S E P	O C T	O V MFR	E C		E B TOTA	A R	A P R	A Y	U N	U L REMA	G	S E P	
F NAME / LOCATION	MIN.	1-8-5	ON RATES	MAX.	REACHED D+		mber	INITIA	AL			Pr	ior 1 O			ter 1 (Oct.	Aft	ter 1 C			fter 1 (KEIVIA	can		
1 TBD 2 TBD								REOF	RDER AL										7 10			7								
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	Exhibit P-	40, Budget Item Justifi	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (17	109) / Communications and Electronic Equip	oment (4)				RA	DIO SYSTEMS (P44	445)		
Program Elements:		Code:	Other Related Prog	gram Elements:						
0206313M Marine 0	Corps Communication Equipment	А								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	339.7	15.1	48.8	25.5	10.5	27.4	17.3	17.3	0.0	501.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	339.7	15.1	48.8	25.5	10.5	27.4	17.3	17.3	0.0	501.6
Initial Spares	8.2	1.2	0.3	0.0	0.0	0.0	0.0	0.0	0.0	9.7
Total Proc Cost	348.0	16.2	49.1	25.5	10.5	27.4	17.3	17.3	0.0	511.3
Flyaway U/C										
Wpn Sys Proc U/C										

This is a roll-up line which contains the following programs:

GROUND MOBILE FORCES (GMF)-Due to STAR-T program delays, the STAR-T will not be procured. Rather, so as to keep an SHF SATCOM capability in the FMF until STAR-T becomes available, the GMF program will procure Lightweight Multiband Satellite Terminals (LMST).

LIGHTWEIGHT MULTIBAND STATELLITE TERMINALS (LMST) are tri-band SHF satellite terminals mounted in transit cases and transported by HMMWVs. They will upgrade existing GMF satellite terminals to extend their useful life. The AAO for the LMST was tailored to allow a procurement of 50 terminals to ensure the USMC C2 Architecture.

SECURE MOBILE ANTI-JAM RELIABLE TACTICAL TERMINAL (SMART-T) - This terminal operates with MILSTAR compatible communications payloads and transmits an extremely high frequency (EHF) uplink signal and receives a super high frequency (SHF) downlink signal to provide the MAGTF commander with robust, low probability of intercept, jam resistant communications.

AN/MRC-142 - Digital Wideband Transmission System (DWTS) Radio Terminal Set (RTS) is used at the Marine Expeditionary Force, Division, Wing, and Force Service Support Group. It provides medium range, medium capacity, multi-channel trunking required by deployed forces to interconnect the Unit Level Circuit Switch (ULCS). The system is capable of providing up to two separate UHF radio paths in the 1350-1850 MHZ range, using line-of-sight for distances up to 35 miles, for interconnection of digital trunk groups at 144, 288, or 576 Kbps over a maximum of 36 channels. The pre-planned product improvement

		Date:
Exhibit P-40, Budget Item Justification Sheet		February 2002
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		RADIO SYSTEMS (P44445)

(PIP) for the AN/MRC-142 will replace the existing low-rate multiplexer with a high-speed, robust multiplexer. This upgrade provides increased reliability and performance as well as allow for access to the network operations from a central command. The upgraded multiplexer will also provide interoperability with the Navy's DWTS systems installed aboard the Amphibious Readiness Groups (ARGs).

Force Protection Rapid Response Communications System is a high priority requirement for emergent antiterrorism and force protection vulnerabilities that fulfills the Marine corps need for rapid response of force protection and concerns through Regional Communication systems and Massive Notification Systems.

- a. Regional Communications systems integrates base response assets (Crisis Management, Military Police, Fire and Emergency) and supports the national approach to coordinate Marine Corps, DoD, and other federal agencies (FBI, FEMA, etc.) along with state and local emergency responders.
- b. Mass Notification Systems supports the compliance of MC Orders and DoD instructions that mandate mass notification capabilities aboard military installations in case of changes in threat conditions with the AT/FP program.

JOINT TACTICAL RADIO SYSTEMS (JTRS) - A joint program established to develop and validate a software and hardware architecture for the development of modern, digital communication systems. It is a software programmable, multi-band, multi-mode radio that provides integrated data, video, and voice to support dissemination of battlespace command and control data, Situational Awareness (SA) data, and C2 voice circuits. JTRS is an integrated solution to support mechanized, mobile, and dismounted forces where the ground domain versions will provide vehicle, manpack, and hand-held radios. The system will also provide embedded networking and information security.

JTF ENABLER - Received \$4.3M in Defense Emergency Relief Funds (DERF). Enable USMC elements to communicate with local/federal emergency services; secure contingency communication. (This is not an end item).

RadBn Mods - Received \$1.0M Defense Emergency Relief Funds (DERF). Accelerate the evaluation of the sensors for the SS-3 programs. (This is not an end item).

Exhibit P-40a	a, Bud	get Iter	n Justifica	ition for A	Aggregate	d Items		Date:		February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communicati	ons and Ele	ectronic Equ	uipment (4)			P-1 Item Nome	nclature:	RAD	DIO SYSTEMS (F	P44445)		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
GROUND MOBILE FORCES	Α	D	57.6	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	59.1
		Q									1	
SMART-T	A	D	18.7	0.5	1.7	23.1	0.0	0.0	0.0	0.0	0.0	44.0
OWNER		Q										
EPLRS	А	D	43.5	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.8
		Q										
DIGITAL WIDEBAND TRANSMISSION SYS(DWTS)	A	D	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	10.5
	-	Q										
TACTICAL HAND HELD RADIO (THHR)	A	D	5.5	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8
		Q										
GLOBAL BROADCAST SERV TERM	Α	D	0.1	0.0	0.0	0.0	10.5	10.5	0.0	0.0	0.0	21.1
		Q										
	+.	_		0.0	36.5	0.0	0.0	0.0	0.0	0.0	0.0	36.5
RAPID RESPONSE SYSTEM	A	D Q	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0.0	30.3
		Q										
LIGHT WEIGHT MULTI SATELLITE TERMINAL	А	D	0.0	0.0	0.0	1.0	0.0	12.4	0.0	0.0	0.0	13.4
		Q										
JOINT TACTICAL RADIO SYSTEMS	Α	D	0.0	0.0	0.0	0.0	0.0	4.5	17.3	17.3	0.0	39.1
		Q										
Defense Emergency Relief Funds (DERF) JTF ENABLER					5.3* 4.3							
RadBn Mods					1.0						+	

	Exhibi	it P-40, Budget	tem Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/S	Serial No:				P-1 Item Nomenclat	ure:					
Procurement, Marine Corps (11	09) / Communications and Electronic	c Equipment (4)						SMART-T			
Program Elements for Code B It	tems:		Code:	Other Related Prog	ram Elements:						
0206313M Marine C	Corps Communication Equipment		А								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	18.7		0.5	1.7	23.1	0.0	0.0	0.0	0.0	0.0	44.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	18.7		0.5	1.7	23.1	0.0	0.0	0.0	0.0	0.0	44.0
Initial Spares											
Total Proc Cost	18.7		0.5	1.7	23.1	0.0	0.0	0.0	0.0	0.0	44.0
Flyaway U/C											
Wpn Sys Proc U/C											
	mely high frequency (ntercept, jam resistan			es a super h	igh frequenc	y (SHF) dow	vnlink signal	to provide th	ne MAGTF o	ommander w	ith robust,

Exhibit P-5, Weapon		Appropriation/ Bu				P-1 Line Ite	m Nomenclature:			Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procuremen	t, Marine Co Electror	rps (1109) / Comn nic Equipment (4)	nunications and		SMA	RT-T				Febi	ruary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SMART-T SMART-T TERMINAL								1200	1	1200000	21000	14	150000
ENGINEERING SUPPORT					503			60			350		
INTEGRATED LOGISTICS SUPPORT								180			200		
FIELDING INSTALL BY CONTRACTOR											813		
NET TRAINING								100			720		
TRAINING TOTAL Active					503 503			154 1694 1694			23083 23083		
Reserves													

	Exhibit P-5a, Budget Procureme	nt History a	nd Planning					Date:	February:	2002
Appropriation / Budget Activity/Serial No:	, <u> </u>	Weapon Syst			P-1 Line Item	Nomenclature):		. ob.ua.y	
Procurement, Marine Corps (11)	09) / Communications and Electronic Equipment (4)					F	RADIO SYSTEMS (F	P44445)		
/BS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss Date
iscal Years		and Type			Delivery	Each	\$		Avail	
MART-T										
SMART-T TERMINAL										
Y02	RAYTHEON ELEC SYS	FFP	CECOM	Mar-02	Sep-03	1	1200000	YES	NO	NC
Y03	RAYTHEON ELEC SYS	FFP	CECOM	Feb-03	Aug-04	14	1500000	YES	NO	NC
	1	'''	0200	1.00.00	, lug o i		100000			'''
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The FY03 unit cost increper unit.	ease is because the Marine Corps is the only serv	vice procurring t	his item. In FY02, the Army	y and Air Force	e procurred	additional	quantities there	eby redu	icing the	e cos
por unit.										

Exhibit P-20, Requ	uirements Study	Approriation/Budg	et Activity/Serial No:				Date:		
LAIIIDIL F-20, Requ	mements study	Prod	curement, Marine Corps	(1109) / Communications	s and Electronic Equip	ment (4)	<u> </u>	February 2002	
P-1 Line Item Nomenclature (Include	de DODIC for Ammunition Items):		Admin Leadtime (af	ter Oct 1):			Prod Leadtime:		
	RADIO SYSTEMS (P44445)		0 Months				0 Months		
Line Descriptions:	SMART-T		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary				1	14				
Unit Cost				1200000.0	1500000.0				
Total Cost				1694000.0	23083000.0				
Asset Dynamics									
Beginning Asset Position	on				12	25	32	39	39
Deliveries from:	Prior Years Funding			12	12				
Deliveries from:	FY 2000 Funding								
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding				1				
Deliveries from:	FY 2003 Funding					7	7	,	
Deliveries from Subseq	uent Years Funds								
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/									
End of Year Asset Posi	ition			12	25	32	39	39	39
Inventory Objective or Cur	rent Authorized Allowance								
Inventory Objective	Actual Training	Other t	han Training	Dispo	osals	Vehicles Eligible)	Aircraft:	
39	Expenditures		Jsage	(Vehicle	s/Other)	for Replacemen	t	TOAI	
Assets Rqd for	thru	thru		thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX]		Inactive Inv	
Total:								Storage	

Remarks:

FY 02 / 03 E	UDGET PRODI	UC.	TION SC	HED	ULE			P-1 I	tem N	omeno	clature		DIC) SY	′STE	EMS) (P4	1444	5)					Date:			Fe	bruary	2002			
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		_		V				Т	V	С	N	В	R	R	Υ	N	L	G	Р	T	V	С	N	В	R	R	Υ	N	L	G	Р	R
SMART-T		1	FY02	MC	1	0	1						Α																		1	
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FY 02 / 03 BUDGET PRO	ODUC	TION SO	CHED	ULE			P-11	tem N	omen	ciatur		ADIC) S\	YST	EMS	S (P4	4444	15)					Date:			Fe	ebruar	y 2002	2		
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	Exhib	it P-40, Budge	t Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:	-				
Procurement, Marine Corps (1	109) / Communications and Electron	c Equipment (4)					Communicatio	n Switching and 0	Control Systems		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine	Corps Communication Equipment		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	12.7		3.1	1.0	4.0	40.0	53.4	84.6	19.9	0.0	218.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	12.7		3.1	1.0	4.0	40.0	53.4	84.6	19.9	0.0	218.6
Initial Spares	0.0		0.0	3.2	4.2	0.3	0.8	0.0	0.0	0.0	8.5
Total Proc Cost	12.7		3.1	4.2	8.2	40.3	54.1	84.6	19.9	0.0	227.1
Flyaway U/C											
Wpn Sys Proc U/C											

Defense Message System (DMS) is an OSD-mandated program to integrate Automatic Digital Network (AUTODIN) and E-Mail into a single, secure, DoD message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations and individuals will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. DMS will do everything our current Windows NT E-Mail and AUTODIN systems do as well as provide connectivity to all users in DoD.

DMS - This program received \$2.7M from the Defense Emergency Relief Fund (DERF). Procure CGS-300 defense messaging systems information boxes. (This is not an end item).

Deployed Security Interdiction Device (DSID) - Received \$.988K from the Defense Emergency Relief Fund (DERF). Procure DSIDs and DSID smallwalls/software. (This is not an end item).

Exhibit P-40	a, Bud	get Iter	n Justifica	tion for A	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity	•					P-1 Item Nome	nclature:					
Procurement, Marine Corps (1109) / Communicat	tions and Ele	ctronic Equ	uipment (4)					Communication	on Switching and	Control Systems		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
DEFENSE MESSAGE SYSTEM	Α	D	12.7	3.1	0.0	4.0	6.0	0.0	0.0	0.0	0.0	25.8
		Q										
JOINT NETWORK MANAGEMENT SYSTEM	Α	D	0.0	0.0	0.0	0.0	8.2	7.7	0.0	0.0	0.0	15.9
		Q										ļ
UNIT LEVEL CIRCUIT SWITCH REPLACEMENT	Α	D	0.0	0.0	0.0	0.0	25.8	45.7	84.6	19.9	0.0	176.0
		Q										
BLACKJACK DIGITAL FAX	Α		0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q										
					3.7*							
Defense Emergency Relief Fund (DERF)					2.7							-
Defense Message System (DMS)												
Deployed Security Interdiction Device (DSID)					1.0							

	Exhi	bit P-40, Budget	Item Justific	cation Sheet			Date: February 2002								
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomenclature:										
Procurement, Marine Corps (1	109) / Communications and Elec	ronics Equipment (4)			COMM &ELEC INFRASTRUCTURE SUPPORT										
Program Elements:			Code:	Other Related Prog	ram Elements:										
0206313M Marine (Corps Communication Equipment	:	Α												
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog				
Proc Qty															
Gross Cost	128.3		82.5	9.4	16.4	17.1	17.1	18.0	18.3	Cont	Cont				
Continuing the War on	Terrorism (Non-additive)				4.6*	7.8*	8.8*	8.2*	7.5*						
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)	128.3		82.5	9.4	16.4	17.1	17.1	18.0	18.3	Cont	Cont				
Initial Spares															
Total Proc Cost	128.3		82.5	9.4	16.4	17.1	17.1	18.0	18.3	Cont	Cont				
Flyaway U/C															
Wpn Sys Proc U/C															

The Marine Corps Communication/Electronic Infrastructure Support program is an aggregation of inter-related data processing disciplines. The overall objective is to achieve modernization and increase processing capacity, both of which are required to allow continued operation of existing automated information systems and the implementation of new Corporate Information Management (CIM) automated information systems (AIS) to support all functional areas.

- 1. BASE TELECOMMUNICATIONS INFRASTRUCTURE: Provides funding for base telephone and transmission systems which are used to transfer voice, data, imagery, etc. aboard Marine Corps bases and stations. These systems also provide users access to worldwide information systems such as the Defense Information Systems Network, the Internet, and various commercial systems. The base telecommunications infrastructure consists of a fiber optic backbone, multiplexers and high speed transmission equipment capable of supporting any foreseeable bandwidth requirements on demand. Telephone systems will use Integrated Switched Digital Network (ISDN) technology to provide integrated and switched voice, video, and data capability.
- 2. CONGRESSIONAL ADDITION FOR CAMP PENDLETON: Provides funds to enhance the manhole and conduit system, and the fiber optic/copper cable distribution systems to provide a transmission infrastructure capable of transferring all types of data from, to, and between all locations on Camp Pendleton and provide off-base access to global systems including reach back information support for the deployed Warfighter.

		Date:
Exhibit P-40, Budget Item Justification Sheet		February 2002
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		COMM &ELEC INFRASTRUCTURE SUPPORT

- 3. NETWORK INFRASTRUCTURE: The Marine Corps Network Infrastructure program standardizes, upgrades, and replaces key information transfer components located on supporting establishment bases inside support facilities to ensure global connectivity for Marine forces, and support DoD-sponsored and Marine Corps-unique applications. This program focuses on providing Local Area Network (LAN) hardware, software, and internal wiring for buildings on Marine Corps bases. Network infrastructure components include data communication hubs, routers, switches, premise structured wiring, network management and helpdesk tools, Network Operating System (NOS)/Messaging software, Office Automation Suite upgrade, Network Data Storage Solution (NDSS) and communication server replacements.
- 4. ASSET TRACKING LOGISTICS AND SUPPLY SYSTEM (ATLASS): ATLASS involves the migration of Marine Corps intermediate and consumer level supply and maintenance from a mainframe into a personal computer application using a networked client-server environment. ATLASS Phase II+ consolidates the total force intermediate and consumer level supply and maintenance information management functions into a single materiel management system. ATLASS Phase II+ is a client-server based supply maintenance and materiel readiness Automated Information Systems (AIS) that is readily deployable. ATLASS Phase II+ supports any size deployment and retains flexibility to exploit existing commercial and government off-the-shelf software. This system is compliant with MAGTF C4I concept, GCCS COE, and published DOD standards for open systems architecture.
- 5. TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE): Required equipment and support for the Marine Corps Tactical System Support Activity to satisfy the demand from operational MAGTFs, staffs, and acquisition agencies for support in assessing the level of integration of systems within the MAGTF C4ISR architecture. Marine Corps Tactical Systems Support Activity has established a Systems Integration Environment (SIE) that is made up of the data, communications, and messaging systems fielded to the Operating Forces to provide interoperability and integration assessments to decision-makers at Marine Corps Systems Command. This includes testing and assessing new software and systems, replicating and exploring interoperability problems encountered by the Operating Forces, and analyzing systems for the proper implementation of standards, protocols, and interfaces prior to fielding. Additional equipment is to provide the Marine Corps with a controlled testbed that reflects the C4I configuration of an operational MEF-level MAGTF employed alone or as part of a Joint Task Force. Equipment is required to support the Marine Corps Tactical System Support Activity's effort on Life Cycle Software Support (LCSS) for tactical systems. Investment items are essential to form the basis of software support for the Marine Corps tactical data systems that are fielded. The SIE gives the Marine Corps the only place in the world to assess the usability, functionality, and interoperability of the MAGTF system of systems.
- 6. PUBLIC KEY INFRASTRUCTURE(PKI): Public Key Infrastructure is a framework of laws, policy, procedures and technologies for the use of digital credentials, which provide confidentiality, integrity, authenticity, and non-repudiation in electronic communications and transactions. PKI allows secure access to IT systems. PKI has ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect Web access.
- 7. COMMON END USER EQUIPMENT (CEUE) Common End User Equipment will further the employment of smart business practices in the Marine Forces Reserve. All associated software and equipment will be compatible and inter-operable with the Marine Corps standard operating systems and specifications. This will enable reserve forces to have state of the art information systems which facilitate migration from paper and manual based business processes into electronic work flow and shared information repositories.

Bli No. 463500 Item No. 31 Page 2 of 6

	Date:
Exhibit P-40, Budget Item Justification Sheet	
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	COMM &ELEC INFRASTRUCTURE SUPPORT
*(\$1900K) Computer Network Defense-Provides host based and network intrust operating system log entries, key system files, and network traffic for unauthorize	sion detection systems on the MCEN Service Net and local architecture. Monitors red and/or malicious activities.
*(\$700K) Deployed Security Interdiction Devices-Provides for boundary level poi	int of presence tactical network defense.
*(\$2000K) Continuity of Intellegence-Provides for JWICS communications infras-	structure and database capability.

Bli No. 463500 Item No. 31 Page 3 of 6

Exhibit P-40	a, Budg	et Iter	n Justifica	tion for <i>l</i>	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communic	ations and Ele	ectronic Eq	uipment (4)			P-1 Item Nome	enclature:	COMM &ELE	C INFRASTRUC	TURE SUPPORT		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Base Telecom Infrastructure	А	D Q	91.7	15.6	1.5	13.3	13.5	13.3	11.9	11.8	CONT	CONT
Congressional Add for Camp Pendleton	A	D	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
Network Infrastructure	A	Q D	28.0	46.1	0.0	0.0	0.0	0.0	2.7	2.8	CONT	CONT
		Q										
Atlass II+	А	D Q	3.4	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3
Tactical Support System	A	D Q	1.3	1.6	1.1	1.1	1.1	1.2	1.0	1.1	CONT	CONT
Public Key Infrastructure	A	D Q	0.0	2.9	4.9	1.8	2.5	2.6	2.3	2.5	CONT	CONT
Common End User Package	A	D Q	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
DPRIS	A	D Q	1.3	0.3	2.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
DPRIS UPGRADES	A	D	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.4
Continuing the War on Terrorism (Non-additive)		Q				4.6*	7.8*	8.8*	8.2*	7.5*		
Computer Network Defense						1.9	2.0	2.3	2.3	2.5		
Deployed Security Interdiction Devices Continuity of Intellegence						2.0	5.0	5.0	5.0	4.0		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procuremen		nunications and Elec			nenclature: EC INFRASTRUC SUPPORT	TURE	Weapon System	Type:	Date: Feb	ruary 2002
Weapon System	ID				FY 01			FY 02			FY 03	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Goot Elomonto				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
BASE TELCOM INFRASTUCTURE				21635	VAR	VAR			VAR		VAR	VA
FOTAL Active Reserve				21635 21635			1505 1505			13278 13278		

								Date:		
Exhib	it P-5a, Budget Procuremei	nt History	and Planning						February :	2002
Appropriation / Budget Activity/Serial No:		Weapon Syste	ет Туре:		P-1 Line Item	Nomenclature:				
Procurement, Marine Corps (1109) / Communication	s and Electronics Equipment (4)					COMM &EL	EC INFRASTRUCT	URE SUP	PORT	
WBS Cost Elements:	Contractor and Location	Contract	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs	Date	RFP Issue
	Contractor and Ecoanom	Method	Essential of Fee	/wara bate				Avail?	Revsn	Date
Fiscal Years		and Type			Delivery	Each	0		Avail	
BASE TELECOMMUNICATIONS										
	CD NEEDLIAM MAAAAADIOLIC	LED/IDIO	LICACECOM	\/AD	\/AD	\/AD	04605000	VEC	\/AD	\/AD
FY 01	GD, NEEDHAM MA/VARIOUS		USACECOM	VAR	VAR	VAR	21635000		VAR	VAR
FY 02	GD, NEEDHAM MA/ VARIOUS		USACECOM	VAR	VAR	VAR	1505000		VAR	VAR
FY 03	TBD	FFP/IDIQ	TBD	Feb-03	TBD	VAR	13278000	COTS		TBD
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REMARKS:										

	Exhil	oit P-40, Budget I	tem Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:	•				
Procurement, Marine Corps (17	109) / Communications and Electro	onics Equipment (4)					MODIF	ICATION KITS (MAC	GTF C4I)		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment		В								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	129.2		7.4	20.9	31.5	33.0	8.4	15.4	35.7	Cont	Cont
Continuing the War on	Terrorism (Non-additive)				3.0*				3.0*		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	129.2		7.4	20.9	31.5	33.0	8.4	15.4	35.7	Cont	Cont
Initial Spares	8.4		0.0	0.0	0.0	0.0	0.0	0.0	0.0		8.4
Total Proc Cost	137.6		7.4	20.9	31.5	33.0	8.4	15.4	35.7	Cont	Cont
Flyaway U/C											•
Wpn Sys Proc U/C											

Modifications budgeted under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded or to increase operational capabilities of non-telecommunication end items previously fielded.

The COMSEC Cable line is in support of various security systems being fielded including the KY-99 MINTERM, the Electronic Key Management System, the Data Transfer Device, and the STU-III. COMSEC cables will interface with various communication devices to include radios, switches, and computers and will provide secure transmissions at all times.

The AN/TPS-59 funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics. The TPS-59 radar upgrade provides three dimensional long range surveillance and detection against air breathing targets and tactical ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems.

The MEWSS PIP is an Electronic Warfare (EW) suite of equipment configured in the highly mobile, survivable Light Armored Vehicle. The MEWSS-PIP is an evolutionary acquisition program that incorporates a rigorous P3I strategy. This program develops a material change for the current, outdated EW suite. Threat tactical communications have advanced to complex modulations requiring computer intensive, open architecture solutions. MEWSS-PIP fulfills the requirement to provide responsive EW support to maneuver commanders by enhancing the ability to defeat the enemy by isolating and suppressing opposing fire control and nets at a critical point in the battle. MEWSS-PIP will provide detection, location and demodulation of advanced tactical communications. DT Nov 00-Apr 01, OT PHASE 2,4th Qtr 01, MS III 2nd Qtr 02.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2002
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		MODIFICATION KITS (MAGTF C4I)

The MRC-142 is an Ultra-High Frequency (UHF) Digital Wideband Transmission System Radio Terminal Set used at the Marine Expeditionary Force, Division, Wing, and Force Service Support Group. It provides medium range, medium capacity, multi-channel trunking required by deployed forces to interconnect the Unit Level Circuit Switch (ULCS). The system is capable of providing up to two separate UHF radio paths in the 1350-1950 MHZ range, using line-of-sight for distances up to 35 miles, for interconnection of digital trunk groups at 144, 288, or 576 Kbps over a maximum of 36 channels. The pre-planned product improvement (PIP) for an uninterrupted power source (UPS) will enable the MRC-142 to maintain reliable communication in the event of external or vehicular power failure. With the Marine Corps moving into the digital battlefield arena, the digital information carried by the MRC-142 will affect more than just this system (depending on the location of the MRC-142, an entire network of operations may be affected).

MOD INSTALLATION AGENT INSTALLATION

COMSEC CABLES FIELD BEGIN JAN 97/END SEP 06

AN/TPS-59 RADAR MOD (97)

MEWSS-PIP

AN/MRC-142

FIELD

BEGIN MAY 02/END JAN 04

BEGIN DEC97/END DEC 05

BEGIN AUG99/END AUG 00

FLAMES (CESAS) - Received \$3.5M in Defense Emergency Relief Funds (DERF). Procures communications emitter sensing and attacking system(CESAS). (This is not an end item).

*(\$3,000K) FLAMES/CESAS provides OEF Marines with capability to integrate Electronic Attack into their offensive and defensive Concept of Operations. Procure AN/USQ-146 systems for integration into MEWSS, HMMWV.

Exhibit P-40	a, Budç	get Iter	n Justifica	ation for A	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communica	tions and Fle	ctronic Equ	inment (4)			P-1 Item Nome	nclature:	MODIFI	CATION KITS (N	AGTF C4I)		
Procurement Items	Code		Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
COMSEC CABLES	A	D		1.0	1.0	1.0	1.1	1.1	0.9	0.9		
		Q										
AN/MRC 142 PIP (UPS)	А	D		0.5	0.0	0.0	0.0	0.0	0.0	0.0		
()		Q										
AN/MLQ-36A (MEWSS)	В	D		4.9	14.6	26.1	27.1	0.7	1.2	0.5		
		Q										
AN/TPS-59 GPA-123 IFF ANTENNAS	Α	D		1.1	5.2	4.3	4.8	5.5	13.3	32.1		
		Q										
FLAMES	А	D		0.0	0.0	0.0	0.0	1.0	0.0	2.2		
		Q										
Defense Emergency Relief Funds (DERF)					3.5*							
Continuing the War on Terrorism (Non-additive)						3.0*				3.0*		
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	Exhib	it P-40, Budget	Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronic	cs Equipment (4)					AN	MLQ-36A MEWESS	PIP		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine	Corps Communication Equipment		В								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				2	3	4					
Gross Cost	54.3		4.9	14.6	26.1	27.1	0.7	1.2	0.5	CONT	129.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	54.3		4.9	14.6	26.1	27.1	0.7	1.2	0.5	CONT	129.4
Initial Spares											
Total Proc Cost	54.3		4.9	14.6	26.1	27.1	0.7	1.2	0.5	CONT	129.4
Flyaway U/C											
Wpn Sys Proc U/C											

The MEWSS PIP is an Electronic Warfare (EW) suite of equipment configured in the highly mobile, survivable Light Armored Vehicle. The MEWSS-PIP is an evolutionary acquisition program that incorporates a rigorous P3I strategy. This program develops a material change for the current, outdated EW suite. Threat tactical communications have advanced to complex modulations requiring computer intensive, open architecture solutions. MEWSS-PIP fulfills the requirement to provide responsive EW support to maneuver commanders by enhancing the ability to defeat the enemy by isolating and suppressing opposing fire control and nets at a critical point in the battle. MEWSS-PIP will provide detection, location and demodulation of advanced tactical communications.

MS III 2nd Qtr 02 DT Nov 00-Apr 01, OT PHASE 2, $\,$ 4th Qtr 01, MS III 2nd Qtr 02 $\,$

Exhibit P-5, Weapon		Appropriation/ Bud					P-1 Line Item Nor	menclature:		Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procurement	t, Marine Co	orps (1109) / Comn Equipment (4)	nunications and Elec	tronics	AN/M	ILQ-36A MEWSS				Feb	ruary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	Н				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MEWSS: SENSOR COSTS	В							13378	2	6689	20067	3	6689
MEWSS: PRODUCTION ENGR/ECP					3844						1700		
MEWSS: TRAINING/ILS					239			653			700		
MEWSS: PROGRAM SUPPORT					734			572			447		
MEWSS: TRAVEL					74			11					
MEWSS: REFURBISH GFE											3213		
TOTAL Active Reserve					4891 4891			14614 14614			26127 26127		

	t P-5a, Budget Procurement I								February :	2002	
Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item	Nomenclature		MEWICS			
Procurement, Marine Corps (1109) / Communication	ns and Electronics Equipment (4)	_	_			1	AN/MLQ-36A MEV				
VBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Is:	
iscal Years		and Type			Delivery	Each	\$		Avail		
MEWSS: SENSOR COSTS (INVESTMENT ITEM)											
FY 02	LOCKHEED MARTIN, OWEGO,NY	FFP	MARCORSYSCOM	May-02	May-03	2	6689	Yes	N/A	N/A	
FY 03	LOCKHEED MARTIN, OWEGO,NY	FFP	MARCORSYSCOM	Oct-02	Oct-03	3	6689	Yes	N/A	N/A	
REMARKS: * INIT COST INCLUDES INSTALLATION										<u> </u>	
REMARKS: *UNIT COST INCLUDES INSTALLATION	ON COST.										

						II IDI VIDONE	1410011	10, 11101	•						D.	ato		. 55140	,
MODIFICATION TIT	LE. AN	/MLQ-	-36A (ME	WSS) 3															
MODELS OF SYSTE		CTED:	MOBILE E	LECTRO	NIC WAR	FARE SUPPO	ORT SY	STEM (A	AN/MI	LQ-36) P	'IP								
DESCRIPTION / JUS	STIFICATION	ON:																	
The MEWSS F PIP is an evolu outdated EW s MEWSS fulfills and suppressir tactical commu	itionary a suite. This the requ ng oppos	acquis reat ta uireme sing fir	ition prog actical cor ent to prov	ram tha mmunic vide res	it incorport ations has ponsive	orates a ri ave advan EW suppo	gorous iced to ort to r	s P3I st compl	trate lex m ver c	gy. Th nodulat commar	is prog ions r nders	gram de equiring by enha	velops compu ncing t	a mate uter inte he abili	rial char nsive, o ty to def	nge for pen ar eat the	the control	urren cture : my by	t, solutions. risolating
DEVELOPMENT ST ENGINEERING AN MSII A-LOW RATE PHASE I OPERATI PHASE II PRODUC OPERATIONAL TE	ID MANUF, INITIAL PI ONAL TES CTION ECP STING 4TI	ACTUR RODUC STING 4 PACTIV	ING DEVEL CTION (LRIF 4TH QTR F VITY FY99 E	LOPMENT P) 1ST QT Y98	T/LOW RA R FY97	ATE INITIAL F	PRODU	CTION	ING	DEVEL	OP M	IODEL (EDM) [,]	4TH QT	R FY97				
	Pr Yr					FY 200	0			FY 2	2001			FY 20	002			FY	2003
	Totals	1	2	3	4 1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
Inputs	3	l													2		3		
Outputs	3																		2
		EV '	2004		EV	′ 2005			FY 2	2006			FY 2	007			То		Totals
	1	2	3	4	1 2	3	4	1	2	3	4	1	2	3	4	Com	plete		Totals
Inputs	4																		
		ì																	
Outputs	3				4														
METHOD OF IMPLE	MENTATIO	ON: CO			ADMIN	IISTRATIVE I					Months.			-	EADTIME:		12 N	Months	
Contract Dates:			FY 2000	N/A		FY 2001	N	I/A		FY 2002		May-02		FY 2003	O	ct 02			

Date

February 2002

INDIVIDUAL MODIFICATION

FY 2002

May-03

FY 2003

Oct 03

N/A

Delivery Date:

FY2000

N/A

FY2001

					IN	NDIVIDUA	AL MOD	IFICATIO	N							Date		Febr	uary 2002	
MODIFICATION TITLE (Cont):		AN	I/MLQ-	-36A (M	IEWS:	S) 3														
FINANCIAL PLAN: (\$ in Millions			ì																	
		2000 Prior	EV	2001	EV	2002	EV	2003	EV	2004	FY 20	005	EV	2006	l EV	2007		TC	ТО	TAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E PROCUREMENT Kit Quantity Inst Kits, Nonrecurring P3I SENSORS	3			·	2		·		4			0.711		1.206		0.511			12	94.07 2.42
Equipment, Nonrecurring																				
Refurbish GFE ECO Training/ILS/Prog Sup Travel Other		12.303 8.118		3.844 0.973 0.074		1.225 0.011		3.213 1.700 1.147		0.307										3.213 17.847 3.652 0.085 8.118
Installation of Hardware FY 2000 Eqpt Kits FY 2001 Eqpt Kits FY 2002 Eqpt Kits FY 2003 Eqpt kits FY 2004 Eqpt kits FY 2005 Eqpt kits FY 2006 Eqpt kits FY 2007 Eqpt kits (FY(TC) Eqpt (xx kits)	3						2		3		4								3 2 3 4	
Installment Cost																			12	
Total Procurement Cost		54.291		4.891		14.614		26.127		27.063		0.711		1.206		0.511				129.41

	Exhibit P	-40, Budget Item Justifi	cation Sheet	·								
Appropriation / Budget Activity/	Serial No:			P-1 Item Nomencla	ture:	-						
Procurement, Marine Corps (1	109) / Communications and Electronics Eq	uipment (4)				AIR O	PERATIONS C2 SY	STEMS				
Program Elements:		Code:	Other Related Prog	ram Elements:								
0206313M Marine 0	Corps Communication Equipment	А	A 0206118M Tactical Air Control Sysytems									
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog		
Proc Qty												
Gross Cost	35.9	7.2	3.1	6.5	18.4	103.7	90.9	118.0	Cont	Cont		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	35.9	7.2	3.1	6.5	18.4	103.7	90.9	118.0	Cont	Cont		
Initial Spares	1.1	0.4	0.0	0.1	0.1	1.1	1.1	0.0		3.9		
Total Proc Cost	37.0	7.6	3.1	6.6	18.5	104.8	92.0	118.0	Cont	Cont		
Flyaway U/C												
Wpn Sys Proc U/C												

Short/Medium Range Air Defense Radar - The AN/TPS-63 is the Marine Corps two dimensional, medium range, tactical radar assigned to the Marine Air Command Squadron (MACS) as a gap-filler or early warning system for early deployment into the warfighting area. The AN/MPQ-62 Continuous Wave Acquisition Radar provides a lightweight, mobile, flexible target acquisition, and target cueing system to the MACS and Short Range Air Defense (SHORAD) Platforms. The Continuous Wave Acquisition Radar (CWAR) maintains a simultaneous 360 degree low altitude area air surveillance on both fixed and rotary wing air breathing targets, unmanned air vehicles, and high-speed cruise missiles. Short/Medium Range Air Defense Radar mods provides the necessary follow-on support and enhancements to ensure USMC viability and relevance in the warfighting area.

MACCS SUSTAINMENT - Consists of various command and control units designed to provide the Aviation Combat Element (ACE) commander with the ability to monitor, supervise and influence the application of Marine aviation assets in support of MAGTF operations. The MACCS Sustainment program provides the capability to keep these Aviation Combat Elements ready, relevant and capable until their functions are replaced by the Common Aviation Command and Control System (CAC2S).

TBMCS (CTAPS) - Theater Battle Management Core System (formerly CTAPS) - An evolutionary acquisition, allowing for the rapid development/fielding of hardware and software to meet today's rapidly advancing technology.

								Date:				1
Exhibit P-40	a, Budg	jet Iter	n Justifica	ition for A	Aggregate	ed Items				February 2002		
Appropriation / Budget Activity						P-1 Item Nome	nclature:					
Procurement, Marine Corps (1109) / Communicat							1		OPERATIONS C			
Procurement Items	Code		Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
SHORT/MEDIUM RANGE AIR DEFENSE RADAR	Α	D	0.0	0.0	0.0	1.0	1.1	1.0	0.2	0.2	Cont	Cont
		Q										
			0.0	0.0	0.0	3.1	4.1	4.9	0.6	0.0	Cont	Cont
MACCS SUSTAINMENT	А	D	0.0	0.0	0.0	3.1	4.1	4.9	0.6	0.0	Cont	Cont
		Q										
TBMCS (CTAPS)	А	D	4.0	3.0	3.1	2.4	6.6	3.5	3.6	3.7	Cont	Cont
		Q										
CLAWS	А	D	0.0	0.0	0.0	0.0	6.5	35.3	19.3	30.3	Cont	Cont
		Q										
CAC2S	А	D	0.0	0.0	0.0	0.0	0.0	47.1	43.8	34.5	Cont	Cont
		Q										
	+	_										40.4
COOPERATIVE COMBAT CAPABILITY	Α	D	0.0	0.0	0.0	0.0	0.0	12.1	23.4	4.9	0.0	40.4
		Q										
MULTI ROLE RADAR SYSTEM	А	D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.4	Cont	Cont
	<u> </u>	Q	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
TAOM	А	D	2.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.3
		Q										

	Evhibit C	10 Budget Item Justi	fication Chas			Date:		F.I. 0000		
		P-40, Budget Item Justi	ncation Shee					February 2002		
Appropriation / Budget Activity/				P-1 Item Nomencla						
Procurement, Marine Corps (11	109) / Communications and Electronics E	quipment (4)			MAGTF (COMBAT SVC SUPT	ELEMENT & SUPT	ESTAB (MAGTF C	SSE & SE)	
Program Elements:		Code:	Other Related Pro	gram Elements:						
0206313M Marine 0	Corps Communication Equipment	Α								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	7.2	7.6	10.4	22.4	15.8	16.9	15.6	10.9	Cont	Cont
Less PY Adv Proc										<u> </u>
Plus CY Adv Proc										<u> </u>
Net Proc (P-1)	7.2	7.6	10.4	22.4	15.8	16.9	15.6	10.9	Cont	Cont
Initial Spares										
Total Proc Cost	7.2	7.6	10.4	22.4	15.8	16.9	15.6	10.9	Cont	Cont
Flyaway U/C										<u> </u>
Wpn Sys Proc U/C										 I

The MAGTF Combat Service Support Element & Supporting Establishment (CSSE & SE) consist of mutually supporting Logistics Information Technology (IT) programs that support force deployment, planning, and execution; sustainment and distribution; and contribute to the CINC's Common Operating Picture (COP) to support rapid, accurate decision making.

TCAIMS II is the Joint transportation and deployment automated information feeder system supporting DOD. TCAIMS II provides the hub for the USD mandated Joint transportation suite of systems that will provide mobility and sustainment capability to all services and bring the Marine Corps into compliance with Department of Defense Reform Initiative 54. These systems will be used by Command Elements, Traffic Management Offices (TMO), and all operating forces deploying units to automate the processes of planning, organizing, coordinating, and controlling deployment, redeployment, and sustainment activities worldwide, in peace as well as during contingencies. They will provide a modernized, scaleable, integrated, and easily deployable capability that supports reengineered deployment and business processes throughout DOD. These systems are key enablers towards Force Deployment Planning and Execution (FDP&E) and In-Transit-Visibility (ITV) data, which provide CINCs and Components with critical visibility of items in the transportation pipeline.

Total Force Structure Management System (TFSMS) is a system that replaces four (4) existing systems: Table of Manpower Requirements (T/MR), Logistics Management Information System (LMIS), Trooplist System, and Manning Level Process (MLP) system. The result will be a consolidated management of Tables of Organization (T/O) and Tables of Equipment (T/E) via a single system, allowing coordination of manpower and material solutions for a requirement based Marine Corps.

Automatic Identification Technology (AIT) is a generic name given to devices used to automate data collection in a variety of applications, with the goal of providing cost savings by expediting the collection of accurate data.

		Date:
Exhibit P-40, Budget Item Justification Sheet		February 2002
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	MAGTF C	COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)

Total Force Data Warehousing (TFDW) - (Formerly Manpower Automated Information System) Provides funding for software licenses and hardware for the TFDW which is a system of archival personnel related data with decision support tools supporting statutory end strength reporting, planning and analysis.

The Marine Corps Performance Evaluation System (PES) provides for the periodic reporting, recording and analysis of the performance and professional character of Marines in the grades of Sergeant through Major General. Its fundamental concepts are accuracy, accountability, simplicity and consistency of policy and evaluation methods. The primary purpose of the PES is to support the centralized selection, promotion and retention of the most qualified Marines of the Active and Reserve Components. The PES also aids in the assignment of personnel and supports other personnel management decisions as required. The new PES replaces two legacy systems previously used to support the old PES. The new PES is being developed under a Preplanned Product Improvement (P3I) Acquisition Strategy. Initial Operational Capability (IOC) was completed in FY00. Additional improvements will continue during FY01 through FY03.

Theater Medical Information Program-Maritime (TMIP-M). TMIP-M provides clinical data collection and data transport capability at Care Echelons 1 (BAS), 2 (Field Hospital), and 3 (In-Theater, Rear Area Hospital) in a combat or hostile environment involving deployed forces. Medical data transport will be accommodated by collection of medical services data using a form of "electronic data carrier", Information Technology (IT) and communications infrastructure, and computer hardware, including the SIPRNET and secure Local Area Networks (LANs) within a CINC's Theater of Operations.

Total Force Administration System (TFAS) - The Total Force Administration System is the technical response to the comprehensive review of Marine Corps business processes for pay and personnel administrative support.

MAGTF CSSE & SE: The CSSE Shared Data Environment is a cornerstone concept of the Integrated Logistics Capability. It will incorporate data warehousing technologies and products to provide one-stop shopping for data supporting CSSE/SE decision-making processes. It will stage CSSE/SE data and integrate decision support tools (DST) to enable command and control (C2), situational awareness, and total asset visibility at all levels of command, from the CINC to the company commander. The establishment of the CSSE SDE will eliminate the need for individual applications to perform these tasks for themselves and will contribute to a more cost-effective, efficient application development environment.

ATLASS PIP- program funds the improvement of the fielded ATLASS II+ system as well as the migration of base and station (non-deployable) USMC intermediate and consumer level supply and maintenance systems from a mainframe environment into a personal computer application using a networked client-server architecture. The ATLASS PIP consolidates the total force intermediate and consumer level supply and maintenance information management functions into a single material management system. ATLASS PIP enhances ATLASS II+, retires existing mainframe legacy applications in use by the bases and stations, and improves logistic support to the operating forces. ATLASS PIP retains the flexibility to exploit existing commercial and government off-the-shelf software. This system remains compliant with the MAGTF C4I concept, GCCS COE, and published DOD standards for open systems architecture.

Exhibit P-40, Budget Item Justification Shee	et February 2002
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
Procurement, Marine Corps (1109) Communications and Electronics Equipment (4)	MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE &SE)
MAGTF Logistics AIS (MLA) is a family of coordinated, mutually supporting, autorolanning, deployment, employment, and redeployment of a MAGTF in independe	omated systems designated to support deliberate and crisis action/time-sensitive ent, joint, and/or combined operations.

								Date:				
Exhibit P-40	a, Budg	et Iter	n Justifica	tion for A	Aggregate					February 2002		
Appropriation / Budget Activity						P-1 Item Nome		MDAT OVO OUE	T EL EMENT O	NUDT FOTAD (MAA	OTE 000E # 0E)	
Procurement, Marine Corps (1109) / Communicat			,	E)/ 0004	L 51/ 0000	F)/ 0000				•	AGTF CSSE & SE)	T : 15
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
TO A 1140 II			3.5	2.8	2.7	5.3	0.0	0.0	0.0	0.0	0.0	14.4
TC AIMS II	Α	D Q	5.5	2.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	14.4
MAGTF LOG AIS	А	Q D	2.0	1.9	2.2	2.0	0.0	0.0	0.0	0.0	0.0	8.2
WACTI ECC AIC		Q		1.9	2.2	2.0	0.0	0.0	0.0	0.0		
TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM	А	D	0.0	0.0	0.4	0.0	0.0	0.3	0.0	0.0	0.0	0.7
		Q										
TOTAL FORCE DATA WAREHOUSING	А	D	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	Cont	Cont
		Q										
SHARED DATA ENVIRONMENT	Α	D	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
		Q										
AUTOMATIC IDENTIFICATION TECHNOLOGY	А	D	1.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8
		Q										
MAGTF CSSE & SE	Α	D	0.0	0.0	3.5	4.6	4.5	4.3	4.3	4.3	Cont	Cont
		Q										
TOTAL FORCE ADMINISTRATION SYSTEM	Α	D	0.0	0.0	1.0	2.9	3.2	1.4	0.0	0.0	0.0	8.5
		Q	0.0	0.0	0.0			5.0	0.7		0 1	0 1
THEATER MEDICAL INFORMATION PROGRAM	Α	D	0.0	0.0	0.3	1.1	2.3	5.6	6.7	6.3	Cont	Cont
ATLAGO BID		Q	0.0	0.0	0.0	5.2	5.6	5.1	4.5	0.0	0.0	20.3
ATLASS PIP	В	D Q	0.0	0.0	0.0	3.2	3.0	3.1	4.5	0.0	0.0	20.5
Performance Evaluation System (PES)	В	Q D	0.0	0.0	0.0	1.0	0.1	0.0	0.0	0.0	0.0	1.1
r enormance Evaluation System (PES)	D	Q	5.0	3.0	5.0		J.,	5.0	5.5		3.0	
		3										

	Exhib	it P-40, Budget	Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity	Serial No:				P-1 Item Nomencla	ure:					
Procurement, Marine Corps (1	109) / Communications and Electron	ics Equipment (4)					ATLAS	S PIP (MAGTF CSS	E & SE)		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine	0206313M Marine Corps Communication Equipment		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	0.0	5.2	5.6	5.1	4.5	0.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	0.0	5.2	5.6	5.1	4.5	0.0	Cont	Cont
Initial Spares											
Total Proc Cost	0.0		0.0	0.0	5.2	5.6	5.1	4.5	0.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

ATLASS PIP program funds the improvement of the fielded ATLASS II+ system as well as the migration of base and station (non-deployable) USMC intermediate and consumer level supply and maintenance systems from a mainframe environment into a personal computer application using a networked client-server architecture. The ATLASS PIP consolidates the total force intermediate and consumer level supply and maintenance information management functions into a single material management system. ATLASS PIP enhances ATLASS II+, retires existing mainframe legacy applications in use by the bases and stations, and improves logistic support to the operating forces. ATLASS PIP retains the flexibility to exploit existing commercial and government off-the-shelf software. This system remains compliant with the MAGTF C4I concept, GCCS COE, and published DOD standards for open systems architecture.

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	/Serial No:			P-1 Line Item No	menclature:		Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procuremen	t, Marine Co	orps (1109) / Comr Equipment (4)	munications and Elec	ctronics		ATLASS PIP				February	/ 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ATLASS PIP	В												
Systems Installation											3410	VAR	VAI
Eng/Tech Svcs											800		
Training											500		
Program Management Support											500		
TOTAL Active Reserve											5210 5210		

	Exhibit P-5a, Budget Procuremen	t History a	nd Planning					Date:	February	2002
Appropriation / Budget Activity/Serial No:	· •	Weapon Syst			P-1 Line Item	Nomenclature	9 :			
Procurement, Marine Corps (11	09) / Communications and Electronics Equipment (4)						ATLASS PIP			
VBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date	RFP Iss Date
Fiscal Years					Delivery	Each	\$	Avaiir		Date
ATLASS PIP FY 03	TBD	and Type	MARCORSYSCOM	*	*	VAR	\$ VAR		Revsn Avail N/A	N/A
REMARKS: ATLASS PIP DOES NO	T OT HAVE A END ITEM. FUNDS ARE FOR INTEG	I RATION AND	L SUPPORT OF SOFTWAR	L RE FOR ATLA	SS II+.					ı

	Exhi	bit P-40, Budget	Item Justifi	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/					P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	109) / Communications and Electi	onics Equipment (4)						TC AIMS II			
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	3.5		2.8	2.7	5.3	0.0	0.0	0.0	0.0	0.0	14.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	3.5		2.8	2.7	5.3	0.0	0.0	0.0	0.0	0.0	14.4
Initial Spares											
Total Proc Cost	3.5		2.8	2.7	5.3	0.0	0.0	0.0	0.0	0.0	14.4
Flyaway U/C											
Wpn Sys Proc U/C											

TCAIMS II is a Joint transportation and deployment Automated Information System (AIS) supporting the DOD mission areas of mobility and sustainment. It will replace two of our MAGTF LOG AIS applications over a parallel transition starting in FY00. TC-AIMS II will be used by Command Elements, Traffic Management Offices (TMO), and all operating forces deploying units to automate the processes of planning, organizing, coordinating, and controlling deployment, redeployment, and sustainment activities worldwide, in peace as well as during contingencies. It provides modernized, scaleable, integrated, and easily deployable AIS that support reengineered deployment and business processes throughout DOD. TC-AIMS II is the key enabler towards Force Deployment Planning and Execution. It is the source system for In-Transit-Visibility (ITV) data, which provides CINCs and Components with critical visibility of items in the transportation pipeline. TC-AIMS II links all DOD Component unit movement and Installation Transportation Office/Traffic Management Office (ITO/TMO) functionality into a single transportation management system. It is a Joint ACAT 1A(M) program, with the USMC portion being handled as an ACAT III. The hardware being purchase will be to support the USD mandated Joint Transportion software application; TC-AIMS II, AALPS, and ICODES. The purchase is being coordinated with NMCI.

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	/Serial No:			P-1 Line Item Nor	menclature:		Weapon System	Гуре:	Date:	
WPN SYST Cost Analysis		Procuremen	t, Marine Co	rps (1109) / Comr Equipment (4)	nunications and Elec	tronics		TC AIMS II				Feb	ruary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TC AIMS II													
TC-AIMS II Hardware					1000	222	4500	2520	560	4500	3825	850	450
Systems Installation					270			173			200		
Eng/Tech Svcs											265		
Training					213						753		
Program Management Support					1287						300		
ILS					50								
TOTAL Active Reserve					2820 2820			2693 2693			5343 5343		

							'	Date:		
	Exhibit P-5a, Budget Procuremer							<u> </u>	February 2	2002
Appropriation / Budget Activity/Serial No:		Weapon Syst	item Type:			m Nomenclature				
Procurement, Marine Corps (1	(1109) / Communications and Electronics Equipment (4)				MAGTE	- COMBAT SVC S	SUPT ELEMENT & SUP	'T ESTAB (N	MAGTF CSS	3E & SE)
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	t QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type		I	Delivery	Each	\$	AVallr	Avail	Date
i istai Taita		4	+		501,			\vdash	711.0	\vdash
TC AIMS II							1			
FY01	MARCORSYSCOM (PMIT)	TBD	MARCORSYCOM	Jan-02	Jun-02	222	4500	N/A	N/A	N/A
							1			
FY02	MARCORSYSCOM (PMIT)	TBD	MARCORSYCOM	Jan-02	Jun-02	560	4500	N/A	N/A	N/A
							1	1	1	
FY03	MARCORSYSCOM (PMIT)	TBD	MARCORSYCOM	Oct-02	Jan-03	850	4500	N/A	N/A	N/A
							1			
1							1			
1							1			
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REMARKS:								Щ_		
REWARTS.										
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Exhibit P-20, I	Requirem	ents Stu	dv	Approriation/Budget A	Activity/Serial No:				Date:		
				Procurer	ment, Marine Corps (1		s and Electronics Equi	pment (4)		February 2002	
P-1 Line Item Nomenclatur	`		,		Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		
MAGTF COME	BAT SVC SUPT E	LEMENT & S	UPT ESTAB (MAGTF (CSSE & SE)							
Line Descriptions:	TC	C AIMS II		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					222	560	850				
Unit Cost					4500.0	4500.0	4500.0				
Total Cost					3825	2520	3825				
Asset Dynamics											
Beginning Asset	Position					222	782	1632	1632	1632	1632
Deliveries from:	F	Y 2001	Funding		222						
Deliveries from:	F	Y 2002	Funding			560					
Deliveries from:	F	Y 2003	Funding				850				
Deliveries from S	Subsequent Y	ears Fund	s								
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retire	ments/Attritio	ns									
End of Year Asse	et Position				222	782	1632	1632	1632	1632	1632
Inventory Objective	or Current A	uthorized A	Allowance			1700	1700	1700	1700	1700	1700
Inventory Obje	ective	Actu	al Training	Other tha	n Training	Disp	osals	Vehicles Eligible	•	Aircraft:	
1700		Exp	enditures	Us	age	(Vehicle	s/Other)	for Replacement	t	TOAI	
Assets Rqd for	0	0 thru		00 thru		00 thru				PAA:	
Combat Loads:	F	Y XXXX		FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	F	Y XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res	-
Pipeline:		Y XXXX		FY XXXX		FY XXXX		Augment		BAI	<u>-</u>
Other:	F	Y XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	

Remarks: TC-AIMS II HARDWARE IS A NDI, COTS ITEM.

							P-1 I	tem No	omenc	lature													Date	:							
FY 02 / 03 BUDGET PROI	<u>DUC</u>	TION SC	HEDU				MAG	TF CC	MBAT	r svc					PT ES	TAB ((MAG	TF CS	SE &	SE)							ebruar	y 2002	2		
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TC AIMS II	+		V				-	V	C	IN	ь	К	ĸ	-	IN	-	G	Р		V	C	IN	ь	K	K	<u> </u>	IN		G	Р	IX
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TC AIMS II	1	FY01	MC	222	0	222				Α					222										_						
	1	FY02	MC	560	0	560				Α					560																
	1	FY03	MC	850	0	850													Α			850									
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	Exhibi	t P-40, Budget	Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronic	s Equipment (4)					FIR	E SUPPORT SYSTE	EMS		
Program Element:			Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)		В								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	5.0		0.0	4.2	34.9	29.8	0.0	2.9	3.4	CONT	CONT
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.0		0.0	4.2	34.9	29.8	0.0	2.9	3.4	CONT	CONT
Initial Spares			0.0	0.5	0.3	0.1	0.0	0.5	0.5		
Total Proc Cost	5.0		0.0	4.7	35.2	29.9	0.0	3.4	4.0	CONT	CONT
Flyaway U/C											
Wpn Sys Proc U/C											

Target Location Designation and Hand-Off System (TLDHS) - Provides fire support observers/controllers (OCs) with the ability to: observe their area of interest, quickly and accurately locate ground targets, and digitally request and coordinate target engagements by field artillery (FA), close air support (CAS), and naval surface fire support (NSFS). TLDHS will also provide the capability to designate targets for laser-guided munitions and laser spot trackers. TLDHS is comprised of and integrates two major subsystems: the Lightweight Laser Designator Rangefinder (LLDR) and the Target Hand-off System (THS). Army MS III for LLDR 1Q 02, USMC Procurement Decision for LLDR 1Q 02. USMC MS III for TLDHS (all up system - LLDR and THS) 3Q 02. TLDHS IOC 04.

Exhibit P-5, Weapon		Appropriation/ Bu					P-1 Line Item No			Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procuremen	nt, Marine Co	orps (1109) / Comr Equipment (4)	nunications and Elec	tronics	FIRE S	SUPPORT SYSTEM	IS			Febr	uary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TLDHS	В												
TLDHS											28800	128	22500
PROGRAM SUPPORT LLDR THS COMPUTER/SOFTWARE ILS TRAINING LLDR ECPs FACILITATION CHARGE								3598 600			500 400 1580 1075 800 900 800		
TOTAL TLDHS								4198			34855		
Total Active Reserve								4198 4198			34855 34855		

	Exhibit P-5a, Budget Procurer	nont History a	nd Planning					Date:		
ppropriation / Budget Activity/Serial No:	Exhibit F-3a, Budget Floculer	Weapon System Type	_		D 1 Line Item	Nomenclature			February 2	2002
	ommunications and Electronics Equipment (4)	weapon oystem Type			P-1 Line item		:. TRE SUPPORT SYS	STEMS		
BS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Is Date
scal Years		and Type			Delivery	Each	\$		Avail	
<u>LDHS</u>										
Y 03	Litton, Apopka, FL	SS-FFP-MY	CECOM, Ft Monmouth NJ	Nov-02	Nov-03	128	225000	No	N/A	Aug-
	ng to participate in an Army multi-year contra This is due to facilitization costs for the LLD ts.									

Exhibit P-20, Requi	rements Study	Approriation/Budget	Activity/Serial No:				Date:		
Exhibit 1 -20, Requi	Tements Study	Procui	rement, Marine Corps	(1109) / Communication	s and Electronics Equip	oment (4)		February 2002	
P-1 Line Item Nomenclature (Include	DODIC for Ammunition Items):		Admin Leadtime (af	ter Oct 1):			Prod Leadtime:		
	FIRE SUPPORT SYSTEMS				1 Months		18	Months	
Line Descriptions:	TLDHS	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					128	125			
Unit Cost					225	225.0			
Total Cost					28800.0	28125.0			
Asset Dynamics									
Beginning Asset Position	า						118	248	
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding								
Deliveries from:	FY 2003 Funding					118	10		
Deliveries from Subsequ	ent Years Funds						120	5	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/A	attritions								
End of Year Asset Position	on					118	248	253	
Inventory Objective or Curre	ent Authorized Allowance								
Inventory Objective	Actual Training	Other th	an Training	Disp	oosals	Vehicles Eligible		Aircraft:	
381	Expenditures	U	sage	(Vehicl	es/Other)	for Replacement		TOAI	
Assets Rqd for	00 thru	00 thru		00 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	·
Total:								Storage	

Remarks: Target Location Designation and Hand-Off System: Man portable, automated equipment suite that provides forward observers, forward air controllers, naval gunfire spot teams and reconnaissance teams with the ability to accurately acquire, locate and designate targets, then digitally transmit (hand-off) target data to weapons delivery platforms and agencies.

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E.	/ 02 / 03 BUDGET PRO	שווכ	TION SC	HEDI	II F			P-1 II	rem No	omeno	clature		IDE	SHI	DD()	DT.	272	STEN	15					Date	:		F	ebruar	v 2002	,		
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TLDHS (LLDR)																															
		1	3	MC	128	0	128		11	11	11	11	11	11	11	11	10	10	10	10												
Army (LLDR)																																
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F	NAME / LOCATION		MIN.	_	1-8-5	MAX.	REACHED D+	Nur 1	nber	INITI	Λ1		1	Р	rior 1 (Oct.	At	fter 1 (12	Oct.	Af	ter 1 C	Oct.	After							kates v y purcl		
Litton, Apopka, FL	NAME / LOCATION		MIN. 6	<u> </u>	20	22	D.T.	'			AL RDER		 		-			12			12 12			24		ł						
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	Exhib	it P-40, Budget It	tem Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity					P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1109) / Support Vehicles (5)						COMMER	CIAL PASSENGER	VEHICLES		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206496M Base (Operations, Forces (Marine Corps)		А		•		•	•	•		
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			12	25	28	30	37	24	27		
Gross Cost	10.6		0.6	0.8	0.9	1.0	1.1	0.8	8.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	10.6		0.6	0.8	0.9	1.0	1.1	0.8	0.8	Cont	Cont
Initial Spares											
Total Proc Cost	10.6		0.6	0.8	0.9	1.0	1.1	0.8	0.8	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											
	are intended for replac					and buses a	our oversea	as pases and	a stations.		

	Exhibit P-	40, Budget Item Justi	fication Shee	t		Date:		February 2002		
Appropriation / Budget Activity	/Serial No:			P-1 Item Nomencla	ature:					
Procurement, Marine Corps (1	109) / Support Vehicles (5)					COMM	IERCIAL CARGO VE	HICLES		
Program Elements for Code B	Items:	Code:	Other Related Pro	gram Elements:						
0206496M Base C	Operations, Forces (Marine Corps)	А								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	74.4	27.7	6.4	13.1	7.5	8.8	25.1	21.2	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	74.4	27.7	6.4	13.1	7.5	8.8	25.1	21.2	Cont	Cont
Initial Spares										
Total Proc Cost	74.4	27.7	6.4	13.1	7.5	8.8	25.1	21.2	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

This line consists of the following: Replacement of centrally managed general purpose heavy and light trucks and special purpose trucks; fire and refuse collection trucks; tanker trucks; and all types of trailers and motor scooters at bases and stations throughout the Marine Corps. Commercial Cargo Vehicles are procured through the General Services Administration, the Defense Supply Construction Center, and the U.S. Army Tank-Automotive Command.

The P-19A series of aircraft, rescue, and firefighting vehicles are used by the Marine Corps to support airfield operations, rescue personnel in aircraft accidents, and provide fire protection for aircraft and structures. The P-19A is a proven asset; however the vehicle is reaching the end of its service life and has developed reliability problems that are now degrading readiness. This Service Life Extension Program (SLEP) rebuilds the existing fleet of P-19As, to include tactical as well as bases and stations assets.

The Aviation Refueling Capability (ARC) is the Marine Corps replacement to the M970, Semitrailer, 5,000 gal. Aviation Refueler. The ARC procured will be a commercially available self-powered aviation refueler. The current ARC, the M970, has exceeded its service life, is becoming increasingly harder to maintain, and over 90% of the M970s returned to the depots are unrepairable. The replacement of the M970 is an urgent requirement because it provides the only organic mobile refueling capability to the Marine Aircraft Wing.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/ Procurement, Marine Co	ort Vehicles (5)		n Nomenclature: COMMERCIAL CA	ARGO VEHICLES		Weapon System	Туре:	Date: Febr	ruary 2002
Weapon System	ID			FY 01			FY 02			FY 03	
Cost Elements	CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Oct Elomente			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Vehicle, Troop Transport (G0202) Utility Vehicles, 4x4 (G0500) Van, 8-Passenger (G0501) Van, Cargo Compact (G0503) Utility Vehicle, 4x2 (G0505) Pickup, 1/2-T, (G0601) Trk, Gen. Maint. 1/2-T, (G0603) Pickup, 3/4-T, 4 Dr (G0701) Trk, Gen. Maint. 1-T, (G0803) Pickup, 1-T, 4x4 (G0805) Van, Cargo, 1-T, (G0810) Wrecker, 1-T, 4x2 (G0812) Van, 15-Passenger (G0825) Trk, Stake, 1 1/2-T, (G0904) Trk, Stake, 1 1/2-T, (G0904) Trk, Stake, 1 1/2-T, (G0902) Trk, Van, 2-T (G0922) Trk, Van, 2-T (G0924) Trk, Cargo, 3-T, (G1101) Trk, Van, 3-T, (G1102) Trk, Line Maint. 3-T (G1104) Trk, Stake, 3-T, (G1106) Trk, Aerial Boom 3-T (G1116) Trk, Lube, 3-T, 4x4 (G1125) Trk, Cargo, 3-T, 4x4 (G1125) Trk, Cargo, 3-T, G-T (G1201) Trk, Tractor, 5-T (G1202) Trk, Dump, 5-T (G1202) Trk, Dump, 10-T, 6x4 (G1301) Trk, Tractor, 7 1/2-T, (G1302) Trk, Tractor, 7 1/2-T, (G1302) Trk, Tractor, 15-T, 6x4 (G1304)			880 350 120 64 17 103 19 305 315 271 420 51 887 174 293 177 680 572 262 558 86 229 456 162 246	9 20 5 7 1 4 1 5 15 13 3 3 14 6 6 10 5 5 18 2 2 4 8 3 3 3	97800 17500 24000 9143 17000 25750 19000 61000 20875 32333 17000 63333 29000 29250 35400 136000 31786 131000 55833 43000 57250 57000 54000 82000	\$000 248 73 54 68 131 58 248 106 127 164 257 88 149 180 276 485 400 397 307 291 174 220 334	14 3 5 5 4 5 5 5 2 15 3 7 7 7 5 0 3 4 4 4	17714 24333 10800 17000 26200 19333 62000 21200 21167 32800 64250 29333 29800 36000 138000 32333 133333 56714 43857 58200 58000 55000 83500	\$000 37 50 56 87 133 20 253 109 87 67 196 30 763 73 264 116 89 118 167 170	2 2 5 5 5 5 1 4 5 4 2 2 3 1 25 2 2 2 2 3	\$ 18500 25000 11200 17400 26600 20000 63250 21800 21750 33500 65667 30000 30520 30333 33000 58000 44500 59000 55667 85000
Trk, Tractor, 10-T, (G1306) Trk, Dumpmaster, 10-T, (G1307) Trk, Tank, 2000 Gal, (G1402) Trk, Tank, 1200 Gal, (G1406) Trk, Tank, 1000 Gal, (G1409) Truck, CRF, P-19 (G1513) SLEP Trailer, Semi, 20-T G1623) SUBTOTA	-		201 145 297 297 299 527 44	3 1 3 3 5 2	67000 145000 99000 99000 99660 105400 22000	147 201 201 101 750 22 6257	0 1 2 2 1 7 1	100500 101000	1312 23 4220	1	10935 2300

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/ Procurement, Marine Cor	ort Vehicles (5)		m Nomenclature: COMMERCIAL CA	ARGO VEHICLES		Weapon System	Туре:	Date: Febi	ruary 2002
Weapon System	ID			FY 01			FY 02			FY 03	
Cost Elements	CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Trailer, Semi, 35-T (G1626) Scooter, Elec. Cargo (G2400) Scooter, Fuel, Cargo (G2401) Snowmobile (G2410) Trk, Fire Class A Pumper (G1501)			52 22 7	4 3 1	13000 7333 7000	37 66 30 14	1 5 4 2	37000 13200 7500 7000	40 30	3 4 4 31	1333 750 725 24816
SUBTOTA	\L		81			147			7792		
TRK, P-19A Aircraft Firefighting SLEP									1111	10	111100
SUBTOTA	\L								1111		
Commercial Aviation Refueler ILS (Non-recurring)/Training/Support			17500 597	100	175000						
SUBTOTA	\L		18097								
TOTAL Active Reserve			27685 27685			6404 6404			13123 13123		

								Date:		
Exhi	bit P-5a, Budget Procuremer								February 2	2002
Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item	Nomenclature	ə:			
Procurement, Marine Corps (1109)	/ Support Vehicles (5)					CON	MERCIAL CARGO	VEHICLES	3	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date	RFP Issue
Fiscal Years		and Type			Delivery	Each	\$	Avaiir	Revsn Avail	Date
TRK, FIRE CLASS A PUMPER (G1501)							*			
FY 03	Boise Mobile - Boise, Idaho	FFP	GSA - Washington, DC	Dec-02	Apr-03	31	248161	Υ	N/A	N/A
					l '					
DEMANUS.										
REMARKS:										

						DOD Compo	onent:		Fiscal Year:			Date:		
Exhibit P20V, Analysis of Requirements	for Com	mercial	Motor	Vehicle	s		Marine Co	orps		FY 2001			Februar	y 2002
Appropriation:				Budget Activ	vity:						Project:			
Procurement, Marine Corps (1109) / Support Vehic	les (5)					Support V	ehicles (5)							
		ASSETS			ON HAND								ASSETS	
		DUE IN	ASSETS	DISPO-	OR								ON HAND	CURREN
		FROM	DUE IN	SALS	FUNDED	ELIGIBLE						DISPOSAL	OR FUNDED	AUTHOR
	ASSETS	FY 1999	FROM	THRU	THRU	FOR		AUG-				THRU	THRU	IZED
ITEM DESCRIPTION	ON HAND	PRIOR FUNDING	FY 2000 FUNDING	FY 2000 FUNDING	FY 2000 FUNDING	REPLACE- MENT	REPLACE- MENT	MEN- TATION	TOTAL	UNIT	TOTAL	FY 2001 FUNDING	FY 2001 FUNDING	ALLOW- ANCES
TIEM DESCRIPTION (1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Aviation Refueler	(2)	(0)	(4)	(0)	(0)	(7)	108	(5)	108	162	18097	(10)	108	(10)
Vehicle Troop Transport	142		17	17	142	60	9		9	98	880	9	142	143
Utility Vehicle, 4x4	25	5		5	25	15							25	42
Van, 8-Passenger	267	6	24	30	267	58	20		20	17	350	20	267	356
Van, Cargo Compct	30	2		2	30	18							30	30
Utility Vehicle, 4x2	15		1	1	15	8	5		5	24	120	5	15	15
Pickup, 1/2-T, 4x2	101	9	4	13	101	57	7		7	9	64	7	101	115
Trk, Gen. Maint. 1/2-T	35	6	2	8	35	17	1		1	17	17	1	35	47
Pickup, 3/4-T, 4 Dr	25	14	6	20	25	11	4		4	26	103	4	25	27
Trk, Gen. Maint 1-T	27				27	16	1		1	19	19	1	27	27
Pickup, 1-T, 4x4	39	3	1	4	39	14							39	61
Van, Cargo, 1-T	25	2		2	25	14							25	32
Wrecker, 1-T, 4x2	13		3	3	13	6	5		5	61	305	5	13	13
van, 15-Passenger	29		5	5	29	23	15		15	21	315	15	29	29
Trk, Stake, 1 1/2-T	111	11	18	29	111	25	13		13	21	271	13	111	122
Trk, Stake, 1 1/2-T, 4x4	24	7	10	17	24	14	13		13	32	420	13	24	27
Trk, Dump, 2-T	6		2	2	6	4	3		3	17	51	3	6	9
Trk, Stake, 2-T	118	7	13	20	118	63	14		14	63	887	14	118	118
Trk, Van, 2-T	27	7	8	15	27	8	6		6	29	174	6	27	27
Trk, Cargo, 3-T	219	24	23	47	219	55	10		10	29	293	10	219	219
Trk, Van, 3-T	34	4	15	19	34	13	5		5	35	177	5	34	42
Trk, Line Maint. 3-T	11	1	2	3	11	7	5		5	136	680	5	11	14
Trk, Stake, 3-T	128	8	13	21	128	58	18		18	32	572	18	128	128
Trk, Aerial Boom 3-T	21	1	4	5	21	8	2		2	131	262	2	21	22
Trk, Lube 3-T, 4x4	10	1	5	6	10	3							10	10
Trk, Cargo, 3-T, 4x4	57	5	8	13	57	16	10		10	56	558	10	57	58
SUBTOTAL	1539	123	184	307	1539	591	274		274		24615	166	1647	1733

Exhibit B20V Analysis of Begyinements	f C		ial Mata	\/ab:a		DOD Compo			Fiscal Year	F)/0000		Date:	Гартия	
Exhibit P20V, Analysis of Requirements Appropriation:	for Co	ommerc	iai woto	Budget Activ			Marine Co	orps		FY2002	Project:		Februar	y 2002
	- (5)			Budget Activ	ity	0	(-1.1-1 (5)				riojeci.			
Procurement, Marine Corps (1109) / Support Vehicle	S (5)					Support v	ehicles (5)							1
		ASSETS			ON HAND								ASSETS	
		DUE IN	ASSETS	DISPO-	OR						•	•	ON HAND	CURREN
		FROM	DUE IN	SALS	FUNDED	ELIGIBLE						DISPOSAL	OR FUNDED	AUTHOR
	ASSETS ON	FY2000 PRIOR	FROM FY2001	THRU FY2001	THRU FY2001	FOR REPLACE-	REPLACE-	AUG- MEN-		UNIT	TOTAL	THRU FY2002	THRU FY2002	IZED ALLOW-
ITEM DESCRIPTION	HAND	FUNDING	FUNDING	FUNDING	FUNDING	MENT	MENT	TATION	TOTAL	COST	COST	FUNDING	FUNDING	ANCES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Vehicle Troop Transport	142	17	9	26	142	55							142	143
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	24	20	44	267	120	14		14	17	248	14	267	356
Van, Cargo Compct	30				30	20							30	30
Utility Vehicle, 4x2	15	1	5	6	15	8	3		3	24	73	3	15	15
Pickup, 1/2-T, 4x2	101	4	7	11	101	50	5		5	11	54	5	101	115
Trk, Gen. Maint. 1/2-T	35	2	1	3	35	13	4		4	17	68	4	35	47
Pickup, 3/4-T, 4 Dr	25	6	4	10	25	8	5		5	26	131	5	25	27
Trk, Gen. Maint 1-T	27		1	1	27	13	3		3	19	58	3	27	27
Pickup, 1-T, 4x4	39	1		1	39	13							39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	3	5	8	13	6	4		4	62	248	4	13	13
van, 15-Passenger	29	5	15	20	29	8	5		5	21	106	5	29	36
Trk, Stake, 1 1/2-T	111	18	13	31	111	40	6		6	21	127	6	111	122
Trk, Stake, 1 1/2-T, 4x4	34	10	13	23	34	10	5		5	33	164	5	34	37
Trk, Dump, 2-T	6	2	3	5	6	5							6	9
Trk, Stake, 2-T	108	13	14	27	108	55	4		4	64	257	4	108	108
Trk, Van, 2-T	27	8	6	14	27	8	3		3	29	88	3	27	27
Trk, Cargo, 3-T	219	23	10	33	219	80	5		5	30	149	5	219	219
Trk, Van, 3-T	34	15	5	20	34	15	5		5	36	180	5	34	42
Trk, Line Maint. 3-T	11	2	5	7	11	7	2		2	138	276	2	11	14
Trk, Stake, 3-T	128	13	18	31	128	50	15		15	32	485	15	128	128
Trk, Aerial Boom 3-T	21	4	2	6	21	8	3		3	133	400	3	21	22
Trk, Lube 3-T, 4x4	10	5		5	10	4							10	10
Trk, Cargo, 3-T, 4x4	57	8	10	18	57	24	7		7	57	397	7	57	58
SUBTOTAL	1539	184	166	350	1539	650	98		98		3509	98	1539	1740

						DOD Compo	onent:		Fiscal Year:			Date:		
Exhibit P20V, Analysis of Requirement	for Con	nmercia	I Motor	Vehicle	S		Marine Co	orps		FY 2003			Februar	ry 2002
Appropriation:				Budget Activ	vity:						Project:			
Procurement, Marine Corps (1109) / Support Ve	nicles (5)					Support V	ehicles (5)							
		ASSETS			ON HAND								ASSETS	
		DUE IN	ASSETS	DISPO-	OR								ON HAND	CURREN
		FROM	DUE IN	SALS	FUNDED	ELIGIBLE						DISPOSAL	OR FUNDED	AUTHOR
	ASSETS ON	FY2001 PRIOR	FROM FY2002	THRU FY2002	THRU FY2002	FOR REPLACE-	REPLACE-	AUG- MEN-		UNIT	TOTAL	THRU FY 2003	THRU FY 2003	IZED
ITEM DESCRIPTION	HAND	FUNDING	FY2002 FUNDING	FY2002 FUNDING	FY2002 FUNDING	MENT	MENT	TATION	TOTAL	COST	COST	FY 2003 FUNDING	FUNDING	ALLOW- ANCES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Vehicle Troop Transport	142	9	0		142	55		, ,	, ,			` '	142	143
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	20	14	34	267	110	2		2	18	37	2		356
Van, Cargo Compct	30				30	20							30	30
Utility Vehicle, 4x2	15	5	3	8	15	6	2		2	25	50	2	15	15
Pickup, 1/2-T, 4x2	101	7	5	12	101	46	5		5	11	56			115
Trk, Gen. Maint. 1/2-T	35	1	4	5	35	16	5		5	17	87	5		47
Pickup, 3/4-T, 4 Dr	25	4	5	9	25	10	5		5	27	133	5	25	27
Trk, Gen. Maint 1-T	27	1	3	4	27	12	1		1	20	20	1	27	27
Pickup, 1-T, 4x4	39				39	13							39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	5	4	9	13	4	4		4	63	253	4	13	13
van, 15-Passenger	29	15	5	20	29	6	5		5	22	109	5	29	36
Trk, Stake, 1 1/2-T	111	13	6	19	111	41	4		4	22	87	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	13	5	18	34	8	2		2	33	67	2	34	37
Trk, Dump, 2-T	6	3	0	3	6	4							6	9
Trk, Stake, 2-T	108	14	4	18	108	50	3		3	66	196	3	108	108
Trk, Van, 2-T	27	6	3	9	27	5	1		1	30	30	1	27	27
Trk, Cargo, 3-T	219	10	5	15	219	102	25		25	30	763	25	219	219
Trk, Van, 3-T	34	5	5	10	34	13	2		2	37	73	2	34	42
Trk, Line Maint. 3-T	11	5	2	7	11	5							11	14
Trk, Stake, 3-T	128	18	15	33	128	56	8		8	33	264	8	128	128
Trk, Aerial Boom 3-T	21	2	3	5	21	6							21	22
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	10	7	17	57	18	2		2	58	116	2	57	58
SUBTOTA	L 1539	166	98	264	1539	640	76		76		2341	76	1539	1740

						DOD Compo	nent:		Fiscal Year:			Date:		
Exhibit P20V, Analysis of Requirements f	or Com	mercia	Motor	Vehicle	s		Marine Co	orps		FY 2001			Februar	y 2002
Appropriation:				Budget Activ							Project:	ı		-
Procurement, Marine Corps (1109) / Support Vehicle	es (5)					Support V	ehicles (5)							
		ASSETS			ON HAND								ASSETS	
		DUE IN	ASSETS	DISPO-	OR								ON HAND	CURRENT
		FROM	DUE IN	SALS	FUNDED	ELIGIBLE						DISPOSAL	OR FUNDED	AUTHOR-
	ASSETS	FY 1999	FROM	THRU	THRU	FOR		AUG-				THRU	THRU	IZED
ITEM DESCRIPTION	ON HAND	PRIOR FUNDING	FY 2000 FUNDING	FY 2000 FUNDING	FY 2000 FUNDING	REPLACE- MENT	REPLACE- MENT	MEN- TATION	TOTAL	UNIT	TOTAL COST	FY 2001 FUNDING	FY 2001 FUNDING	ALLOW- ANCES
TIEM DESCRIPTION (1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Trk, Dump, 5-T	60	5	12	17	60	33	2	(9)	2	(11)	86	2	60	63
Trk, Tractor, 5-T	112	8	11	19	112	46	4		4		229	4	112	136
Trk, Dumpster, 5-T	9	1		1	9	4	·]		,				9	9
Trk, Stake, 5-T, 6x4	12				12	4							12	12
Trk, Dump 10-T, 6x4	17		4	4	17	12	8		8	57	456	8	17	17
Trk, Tractor, 7 1/2-T	40	2	6	8	40	21	3		3	54	162	3	40	48
Trk, Tractor, 15-T, 6x4	12	1	4	5	12	6	3		3	82	246	3	12	14
Trk, Tractor, 10-T, 6x4	57	2	1	3	57	41	3		3	67	201	3	57	96
Trk, Dumpmater, 10-T	32				32	20	1		1	145	145	1	32	33
Trk, Tank, 2000 Gal	19				19	13	3		3	99	297	3	19	26
Trk, Tank, 1200 Gal, 4x4	16				16	12	3		3	99	297	3	16	18
Trk, Tank, 1000 Gal, 4x4	7				7	6	3		3	100	299	3	7	7
Trk, CFT, P-19A Firefighting SLEP	185	42	36	78	185	40	5		5	105	527	5	185	186
Trailer, Semi, 20-T	73		2	2	73	41	2		2	22	44	2	73	96
Trailer, Semi, 35-T	32		1	1	32	19							32	50
Scooter, Elec. Cargo	151	10	5	15	151	115	4		4	13	52	4	151	151
Scooter, Fuel, Cargo	144	10	5	15	144	95	3		3	7	22	3	144	209
Snowmobile	21		1	1	21	15	1		1	7	7	1	21	22
Nonrecurring, Training & Management Support														
SUBTOTAL	999	81	88	169	999	543	48		48		3070	48	999	1193
TOTALS	2538	204	272	476	2538	1134	322		322		27685	214	2646	2926

Exhibit B20V Analysis of Bossisom	onto for C		ial Mate	ar Vabia	doc	DOD Compo			Fiscal Year	FY2002		Date:	Fobrus -	., 2002
Exhibit P20V, Analysis of Requirem Appropriation:	ents for C	ommerc	iai woto	Budget Activ			Marine Co	orps		FY2002	Project:		Februar	y 2002
				Budget Activ	rity	_					riojeci.			
Procurement, Marine Corps (1109) / Suppor	t Vehicles (5)	1	1			Support V	ehicles (5)						•	•
		ASSETS			ON HAND								ASSETS	
		DUE IN	ASSETS	DISPO-	OR				_				ON HAND	CURREN
		FROM	DUE IN	SALS	FUNDED	ELIGIBLE						DISPOSAL	OR FUNDED	AUTHOR
	ASSETS ON	FY2000 PRIOR	FROM FY2001	THRU FY2001	THRU FY2001	FOR	REPLACE-	AUG- MEN-		UNIT	TOTAL	THRU FY2002	THRU FY2002	IZED ALLOW-
ITEM DESCRIPTION	HAND	FUNDING	FUNDING	FUNDING	FUNDING	MENT	MENT	TATION	TOTAL	COST	COST	FUNDING	FUNDING	ANCES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Trk, Dump, 5-T	60	12	2	14	60	30	7		7	44	307	7	60	63
Trk, Tractor, 5-T	112	11	4	15	112	75	5		5	58	291	5	112	136
Trk, Dumpster, 5-T	9				9	5	0		0			0	9	9
Trk, Dump 10-T, 6x4	17	4	8	12	17	8	3		3	58	174	3	17	17
Trk, Tractor, 7 1/2-T	40	6	3	9	40	18	4		4	55	220	4	40	48
Trk, Tractor, 15-T, 6x4	12	4	3	7	12	6	4		4	84	334	4	12	14
Trk, Tractor, 10-T, 6x4	57	1	3	4	57	40	0		0			0	57	96
Trk, Dumpmater, 10-T	32		1	1	32	24	1		1		147	1	32	33
Trk, Tank, 2000 Gal	19		3	3	19	18	2		2	101	201	2	19	26
Trk, Tank, 1200 Gal, 4x4	16		3	3	16	14	2		2		201	2	16	18
Trk, Tank, 1000 Gal, 4x4	7		3	3	7	6	1		1		101	1	7	7
Trk, CFT, P-19A Firefighting SLEP	185	36	5	41	185	40	7		7	107	750	7	185	186
Trailer, Semi, 20-T	73	2	2	4	73	37	1		1	22	22	1	73	96
Trailer, Semi, 35-T	32	1		1	32	20	1		1	37	37	1	32	50
Scooter, Elec. Cargo	151	5	4	9	151	110	5		5	13	66	5	151	151
Scooter, Fuel, Cargo	144	5	3	8	144	93	4		4	8	30	4	144	209
Snowmobile	21	1	1	2	21	15	2		2	7	14	2	21	22
Trk, Fire Class A Pumper	65				65	37							65	69
Trk, Fire, Ladder	7				7	5							7	8
Nonrecurring Cost P-19														
SUB.	TOTAL 1059	88	48	136	1059	601	49		49		2895	49	1059	1258
TO	OTALS 2598	272	214	486	2598	1251	147		147		6404	147	2598	2998

						DOD Compo	nent:		Fiscal Year:			Date:		
Exhibit P20V, Analysis of Requirements f	or Com	nmercia	Motor	Vehicle	s		Marine Co	orps		FY 2003			Februar	y 2002
Appropriation:				Budget Activ				•			Project:			
Procurement, Marine Corps (1109) / Support Vehicle	es (5)					Support V	ehicles (5)							
		ASSETS			ON HAND						•		ASSETS	
		DUE IN	ASSETS	DISPO-	OR								ON HAND	CURRENT
		FROM	DUE IN	SALS	FUNDED	ELIGIBLE						DISPOSAL	OR FUNDED	AUTHOR-
	ASSETS	FY2001	FROM	THRU	THRU	FOR		AUG-				THRU	THRU	IZED
	ON	PRIOR	FY2002	FY2002	FY2002	REPLACE-	REPLACE-	MEN-		UNIT	TOTAL	FY 2003	FY 2003	ALLOW-
ITEM DESCRIPTION	HAND	FUNDING	FUNDING	FUNDING	FUNDING	MENT (7)	MENT	TATION	TOTAL	COST	COST	FUNDING	FUNDING	ANCES
(1) Trk, Dump, 5-T	(2) 60	(3)	(4)	(5) 9	(6) 60	(7) 26	(8)	(9)	(10)	(11) 45	(12)	(13)	(14) 60	(15) 63
Trk, Tractor, 5-T	112	4	5	_	112	70				40	09		112	136
Trk, Dumpster, 5-T	9	"	0		9	5							9	9
Trk, Dump 10-T, 6x4	9 17		3		17	5	2		2	50	110	2	-	17
Trk, Dump 10-1, 6x4 Trk, Tractor, 7 1/2-T	40	8	3	11 7	40	14	3		2	59 56	118 167	3	17 40	48
	12	3	4	7	12	2	ა ი		2	85	170	2	40 12	14
Trk, Tractor, 15-T, 6x4			4				2		2	85	170	2		
Trk, Tractor, 10-T, 6x4	57	3	0	3	57	40							57	96
Trk, Dumpmater, 10-T	32	1	1	2	32	24							32	33
Trk, Tank, 2000 Gal	19	3	2		19	17							19	26
Trk, Tank, 1200 Gal, 4x4	16	3	2		16	13							16	18
Trk, Tank, 1000 Gal, 4x4	7	3	1	4	7	2							7	7
Trk, CFT, P-19A Firefighting SLEP	185	5	7	12	185	34	12		12	109	1312	12	185	186
Trailer, Semi, 20-T	73	2	1	3	73	36	1		1	23	23	1	73	96
Trailer, Semi, 35-T	32		1	1	32	20							32	50
Scooter, Elec. Cargo	151	4	5	_	151	105	3		3	13	40	3	151	151
Scooter, Fuel, Cargo	144	3	4	7	144	90	4		4	7	30	4	144	209
Snowmobile	21	1	2	3	21	14	4		4	7	29	4	21	22
Trk, Fire Class A Pumper	65				65	45	31		31	248	7693	31	65	69
Trk, Fire , Ladder	7				7	5							7	8
Nonrecurring, Training & Management Support														
SUBTOTAL	1059	48	49	97	1059	567	64		64		9671	64	1059	1258
TOTALS	2598	214	147	361	2598	1207	140		140		12012	140	2598	2998

	Exhibit P-4	40, Budget Item Justifi	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/		Budget item bustin		P-1 Item Nomencla	hure:			rebluary 2002		
Procurement, Marine Corps (1				1 -1 item Nomencia	ture.	5/-	4T TRUCK HMMWV	'A2		
Program Elements:		Code:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group	A								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	1941	2071	1625	1671	1333	2777	3301	3304		18023
Gross Cost	127.1	136.2	116.0	118.4	116.2	213.4	245.0	279.8	0.0	1352.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	127.1	136.2	116.0	118.4	116.2	213.4	245.0	279.8	0.0	1352.1
Initial Spares	1.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9
Total Proc Cost	128.9	136.4	116.0	118.4	116.2	213.4	245.0	279.8	0.0	1354.0
Flyaway U/C										
Wpn Sys Proc U/C										

FY01-FY07 (Replacements): The Marine Corps' aging fleet of HMMWVs will be replaced with the new HMMWV A2 series vehicle. This procurement was approved via an Acquisition Decision Memorandum signed 22 April 1998. The A2 series HMMWV improves safety, reliability, availability, maintainability, durability and provides a variety of wheeled platforms: cargo/troop carrier, armament carrier, Tube-Launched, Optically-Tracked, Wire-Guided (TOW) missile carrier, shelter carrier, and two ambulance variants (one carrying two litters and one carrying 4 litters). Major improvements include: 15-year corrosion prevention, upgraded braking system, 3-point seat belts, 6.5 liter EPA certified diesel engine, electronically controlled transmission and a new engine electrical start system. The HMMWVA2 has an estimated Economic Useful Life of 15 years.

FY02 Congressional add of \$5.0M funded the procurement of 64 armored variants.

Exhibit P-5, Weapon		Appropriation/ Bud					P-1 Line Item Non	nenclature:		Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement, Mar	ine Corps (1	109) / Support Ve	hicles (5)		5/4T T	RUCK HMMWVA2	2			Feb	ruary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HMMWV A2 Variants	А				134771	2071	65075	114245	1625	70325	116619	1671	69790
Integrated Logistics Support Program Management & Support					837 560			186 1573			212 1583		
TOTAL Active Reserve					136168 123586 12582			116004 116004			118414 118414		

							Date:		
Exhibit P-5a, Budget Procurement I								February 2	2002
	Weapon Syst	em Type:		P-1 Line Item					
Corps (1109) / Support Vehicles (5)						5/4T TRUCK HMM			
Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
	and Type			Delivery	Each	\$		Avail	
AM General Corp, South Bend, IN	FFPO	TACOM	Nov-00	Dec-00	2071	65075	Yes	No	N/A
AM General Corp, South Bend, IN	FFPO	TACOM	Nov-01	Dec-01	1625	70325	Yes	No	N/A
AM General Corp, South Bend, IN	FFPO	TACOM		Dec-02	1671	69790	Yes	No	N/A
	Corps (1109) / Support Vehicles (5) Contractor and Location AM General Corp, South Bend, IN AM General Corp, South Bend, IN	Corps (1109) / Support Vehicles (5) Contractor and Location Contract Method and Type AM General Corp, South Bend, IN AM General Corp, South Bend, IN FFPO	Contract Method and Type AM General Corp, South Bend, IN AM General Corp, South Bend, IN FFPO TACOM TACOM TACOM TACOM	Weapon System Type: Corps (1109) / Support Vehicles (5) Contract Method and Type AM General Corp, South Bend, IN AM General Corp, South Bend, IN FFPO TACOM Nov-01 AM General Corp, South Bend, IN FFPO TACOM Nov-01	Weapon System Type: Corps (1109) / Support Vehicles (5) Contract Method and Type AM General Corp, South Bend, IN AM General Corp, South Bend, IN FFPO TACOM Nov-00 Dec-01 Dec-01	Weapon System Type: Corps (1109) / Support Vehicles (5) Contract Method and Type AM General Corp, South Bend, IN AM General Corp, South Bend, IN FFPO TACOM Nov-01 Dec-01 1625	Weapon System Type: Corps (1109) / Support Vehicles (5) Contract of Method and Type AM General Corp, South Bend, IN AM General Corp, South Bend, IN FFPO TACOM Nov-01 Dec-01 1625 70325	Exhibit P-5a, Budget Procurement History and Planning Weapon System Type: Corps (1109) / Support Vehicles (5) Contract Method and Type AM General Corp, South Bend, IN AM General Corp, So	Exhibit P-5a, Budget Procurement History and Planning Weapon System Type: Corps (1109) / Support Vehicles (5) Contract Method and Type AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN AM General Corp, South Bend, IN FFPO TACOM Nov-01 Dec-01 1625 70325 Yes No

REMARKS:

Current five-year HMMWVA2 Firm Fixed Price Requirements (FFPO) production contract expired during FY 01. The US Army awarded a follow-on HMMWVA2 five-year FFPO contract during FY 01 that will employ reduced pricing in return for increased procurement quantities (economic order quantity). FY02-FY07 average unit pricing estimates for USMC assumes total DoD procurement of 3000 HMMWVA2s per year for procurement baseline estimates. FY03 DoD procurement funding of \$215.1M is required to procure 3000 HMMWVA2s at a projected average unit price (USMC) of \$71.7K. Projected DoD funding (primarily US Army and USMC) for FY03 is \$229.4M. It is estimated that USMC average unit price will increase/decrease .4% for each 1% the total quantity is below/above DoD procurement baseline. Subsequently, USMC average unit price for a HMMWVA2 in FY03 is \$69.8K (1% decrease) predicated on projected total DoD budget quantity that is approximately 2.7% above DoD procurement baseline quantity.

Exhibit P-20, Requ	uirements Study	Approriation/Budget A	ctivity/Serial No:				Date:		
Exhibit 1 -20, iteq	direments otday		Procurement, Ma	arine Corps (1109) / Sup	oport Vehicles (5)			February 2002	
P-1 Line Item Nomenclature (Inclu	ide DODIC for Ammunition Items):		Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		
	5/4T TRUCK HMMWVA2			1 MO	NTH			1 MONTH	
Line Descriptions:	HMMWVA2	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary		1918	2071	1625	1671	1333	2777	3301	3304
Unit Cost		63.4	65.1	70.3	69.8	85.7	76.1	73.6	74.0
Total Cost		121561.0	134771.0	114245.0	116619.0	114254.0	211438.0	242934.0	244339.0
Asset Dynamics									
Beginning Asset Positi	on	17630	17643	17643	17643	17643	17643	17643	17643
Deliveries from:	FY 2000 Funding	1600	318						
Deliveries from:	FY 2001 Funding		2071						
Deliveries from:	FY 2002 Funding			1625					
Deliveries from:	FY 2003 Funding				1671				
Deliveries from Subsection	quent Years Funds					1333	2777	3301	3304
Other Gains (BLI 50	8900 LTVR)	220							
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements	/Attritions	1807	2389	1625	1671	1333	2777	3301	3304
End of Year Asset Pos	sition	17643	17643	17643	17643	17643	17643	17643	17643
Inventory Objective or Cu	rrent Authorized Allowance								
Inventory Objective	Actual Training	Other than	n Training	Dispo	osals	Vehicles Eligible	1	Aircraft:	
19280	Expenditures	Usa	age	(Vehicle	s/Other)	for Replacement		TOAI	
Assets Rqd for	00 thru	00 thru		00 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	·
Pipeline:	FY XXXX	FY XXXX		FY XXXX	·	Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:								Storage	

Remarks: Total program Approved Acquisition Objective (AAO) is 19,280. Prior year procurements include a quantity of 1,719 HMMWVA2 procurements in LTVR BLI 508900 and a total projected procurement of 17,643 in HMMWVA2 BLI 504500.

FY 02 / 03 BUDGET	r PRODUC	CTION SC	HED	ULE			P-1 I	tem ivo	omeno	ciature		/4T	TRI	JCK	. HM	1MV	VVA:	2					Date	:		Fe	ebruary	y 2002	2		
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	1	FY 02	MC	1625	0	1625		Α	162	163	162	163	162	163	162	163	162	163													
	1	FY 03	MC	1671	0	1671														Α	167	167	167	167	167	167	167	167	167	168	
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	Exhibit P-4	0, Budget Item Justifi	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Support Vehicles (5)					MEDIUM TACTIO	CAL VEHICLE REPLA	ACEMENT (MTVR)		
Program Elements:		Code:	Other Related Prog	gram Elements:						
0206315M F	orce Service Support Group	А								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	1028	2001	1959	1405						6393
Gross Cost	207.8	320.8	309.7	347.6	4.7	0.0	0.0	0.0	0.0	1190.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	207.8	320.8	309.7	347.6	4.7	0.0	0.0	0.0	0.0	1190.6
Initial Spares	1.6	7.9	10.8	9.3	3.7	1.1	0.0	0.0	0.0	34.5
Total Proc Cost	209.4	328.7	320.5	356.9	8.4	1.1	0.0	0.0	0.0	1225.1
Flyaway U/C										
Wpn Sys Proc U/C										

The MTVR is the U.S. Marine Corps program to replace the existing medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art technologically improved trucks. The MTVR will have 22 years of economic useful life and markedly improved performance plus Reliability, Availability, Maintainability and Durability (RAM-D). Major improvements include a new electronically controlled engine/transmission, independent suspension, central tire inflation, antilock brakes, traction control, corrosion control, and safety/ergonomic features.

The production contract is a multi-year fixed price contract with an economic price adjustment.

FY 03 procurement includes purchases of the dump and wrecker variants at an increased unit cost compared to the cargo variant.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement, Ma	y/Serial No: 1109) / Support V	'ehicles (5)			menclature: TACTICAL VEHIO CEMENT (MTVR		Weapon System	Туре:	Date: Febr	uary 2002
Weapon System	ID				FY 01			FY 02			FY 03	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MTVR Cargo Variant Hardware MTVR Pre-Production (Dump, Wrecker) Facilitization (Dump, Wrecker)				300033 773 2227	1997 4	150242 193248	296003	1959	151099	331270	1405	23577
ECPs FAT/Test Support				10054 100			9963 850			9982 300		
Special Purpose Test Equip				700			250			250		
Fool Set Kits/GPTMDE				228			209			199		
Training				1545			869			540		
Contractor Data				77			50			89		
ETMs/Tech Manuals				, ,			30			4461		
Simulation S/W Assistance							100			4401		
Facilities Upgrades Training Devices				1500								
Matrix Support (TACOM)				1629								
Program Management Support				1960			1405			487		
TOTAL				320826			309699			347578		
Active				320826			309699			150490		
Reserve										197088		

The FY03 unit cost includes more quantities of the expensive dump, wrecker and an increase in extended long wheel base trucks. PreProduction vehicles will be bay-built models to facilitize the contractor's assembly line and prepare work instructions for those specific variants. This process is time consuming as denoted in delivery schedule, but must be done prior to incorporating them into the multi-year production line. Eventually these vehicles will be brought up to full production configuration and fielded.

E)	khibit P-5a, Budget Procurement	History a	nd Planning					Date:	February	2002
Appropriation / Budget Activity/Serial No:		Weapon Syste	m Type:		P-1 Line Item					
Procurement, Marine Corps (1	109) / Support Vehicles (5)				N	MEDIUM TACT	ICAL VEHICLE REF	PLACEME	NT (MTVF	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
MTVR Cargo/Variant Hardware										
FY 01	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	TACOM	Apr-01	Sep-01	1997	150242	Yes	No	N/A
FY 02	Oshkosh Truck Co, Oshkosh Wi		MCSC, Quantico	Jan-02		1959			No	N/A
FY 03	Oshkosh Truck Co, Oshkosh Wi		MCSC, Quantico	Jan-03		1405	235779		No	N/A
1 1 03	OSIROSII ITUCK CO, OSIIKOSII WI	IWITE-ITE	INICSC, Quantico	Jan-03	3ep-03	1403	255719	163	INO	IN/A
MTVR Pre-Production Dump, Wrecker										
FY01	Oshkosh Truck Co, Oshkosh Wi	MYP-FFP	MCSC, Quantico	Jun-01	Jan-03	4	193248	Yes	No	N/A

REMARKS:

FY 01 through FY 02 procurements represent least expensive variants (Basic and Long Bed Cargo).

FY01-02 cargo vehicle procurements represents shorter delivery period beginning in FY01 due to full rate production.

FY01 PreProduction (Dump/Wrecker) vehicles will be bay-built models to facilitize the contractor's assembly line and prepare work instructions for those specific variants. This process is time consuming as denoted in delivery schedule, but must be done prior to incorporating them into the multi-year production line. Eventually these vehicles will be brought up to full production configuration and fielded. FY03 unit cost includes more expensive dump and wrecker variants and extended long wheeled based trucks.

Exhibit P-20, Requi	iromente Study	Approriation/Budget Ad	ctivity/Serial No:				Date:		
•				rine Corps (1109) / Sup	port Vehicles (5)			February 2002	
P-1 Line Item Nomenclature (Include	e DODIC for Ammunition Items):		Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		
MEDIUM TA	ACTICAL VEHICLE REPLACEMENT (MTVR)	· J		2	Months	-		8	Months
Line Descriptions:	(Enter name of Sub-BLI Item Here)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary		788	2001	1959	1405				
Unit Cost		149.5	150.3	151.1	235.8				
Total Cost		117832.0	300806.0	296003.0	331270.0				
Asset Dynamics									
Beginning Asset Positio	n		190	1195	3189	5106	6393	6393	639
Deliveries from:	Prior Year Funding	190	50						
Deliveries from:	FY 2000 Funding		788						
Deliveries from:	FY 2001 Funding		167	1830	4				
Deliveries from:	FY 2002 Funding			164	1795				
Deliveries from:	FY 2003 Funding				118	1287			
Deliveries from Subsequ	uent Years Funds								
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/A	Attritions								
End of Year Asset Posit	ion	190	1195	3189	5106	6393	6393	6393	639
Inventory Objective or Curr	ent Authorized Allowance	6393	6393	6393	6393	6393	6393	6393	639
Inventory Objective	Actual Training	Other than	n Training	Dispo	sals	Vehicles Eligible		Aircraft:	
6393	Expenditures	Usa	ige	(Vehicles	s/Other)	for Replacement		TOAI	
Assets Rqd for	00 thru	00 thru		00 thru			_	PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:								Storage	

Remarks: FY01 Buy summary includes 4 MTVR Pre-Production vehicles @ \$193,248 each (2 Dump and 2 Wreckers), which deliver in January 2003.

FY03 includes more expensive dump, wrecker and an increase in extended long wheel base trucks.

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FY 02 / 03 BUDGET PR	ODUC	HON SC	HEDU		10055	541		MED	IUN	ΙIA					LE K	KEP	LAC	ΕM	ENI	(M	IVR	()	Ц,		V		ebrua	ry 200	2		
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COST ELEMENTS			V				Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	R
MTVR Cargo/Variant Hardware																															
	1A	FY 01	MC	1997	0	1997																			Α					167	1830
	1A	FY 02	MC	1959	0	1959																									1959
	1A	FY 03	MC	192	0	192																									192
MTVR Cargo/Variant Hardware	1A	FY03	MC	1213	0	1213																									1213
(Reserves)																							1	1	1	1	1				
(**************************************																						t	1	+	1	+	1				
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MTVR Pre-Production vehicles	1B	FY01	МС	4	0	4		\vdash					$\vdash \vdash$		-							H	t	+	╁	+	Α	1	+		4
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MTVR Cargo/Variant Hardware																															
	1A	FY 01	MC	1997	167	1830	167	167	167	167	166	166	166	166	166	166	166														
	1A	FY 02	MC	1959	0	1959				Α								164	164	164	163	163	163	163	163	163	163	163	163		
	1A	FY 03	MC	192	0	192																Α								118	74
MTVR Cargo/Variant Hardware	1A	FY03	MC	1213	0	1213																									1213
(Reserves)																															
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MTVR Pre-Production vehicles	1B	FY01	MC	4	0	4		1												_		4									
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FY 02 / 03 BUDGET PRO	DUC	TION SO	HFDI	IJF				MED				CAI	VF	HICI	I F F	RFP	I AC	ЭEM	FNT	(M	TVR	2)	Date	i:		F	ebruar	y 2002	2		
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COST ELEMENTS			V				T		C	N	В	R	R	Y	N	Ĺ	Ğ	P	Ť	V	C	N	В	R	R	Υ	N	Ĺ	Ğ	P	R
MTVR Cargo/Variant Hardware																															
	1A	FY 03	MC	192	118	74	74																								
MTVR Cargo/Variant Hardware	1A	FY03	MC	1213	0	1213	43	117	117	117	117	117	117	117	117	117	117														
(Reserves)																															
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1 Oshkosh Truck Co, Oshkosh, WI		20		175	225			1A	REOF	RDER AI							4			8			12		pro	ductio	n deliv	eries.			
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	Exhibit P-	-40, Budget Item .	Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomenclat	ure:					
Procurement, Marine Corps (1	109) / Support Vehicles (5)						IT	EMS LESS THAN \$	5M		
Program Elements:		Code:		Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years	F	Y 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	10.2		12.6	2.5	3.5	4.1	4.5	4.6	5.1	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	10.2		12.6	2.5	3.5	4.1	4.5	4.6	5.1	Cont	Cont
Initial Spares											
Total Proc Cost	10.2		12.6	2.5	3.5	4.1	4.5	4.6	5.1	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C			•								•

This is a roll-up line containing many different support vehicle related items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:

Motor Transport Modernization - funds Marine Corps unique improvements to fielded Ground Transportation Systems, to include any required government or contractor configuration management for technology improvement insertions to increase RAM-D, for total ownership life-cycle cost reductions, and to resolve unexpected vehicle safety concerns.

Marine Security Guards - provides various types of vehicles for the Marine Security Guard depending on the requirement of the command/country. The variety includes heavy duty vans, club wagons, caravans, landcruisers and mini-buses.

FL	ibit D 40a Buda	4	n lugtifica	tion for t	\	d Home		Date:				
	nibit P-40a, Budg	jet iter	n Justifica	tion for A	aggregate					February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109)	a) / Communications and Elo	ctronic Ec	inment (4)			P-1 Item Nome	nciature:	ΙT	TEMS LESS THA	AN \$5M		
			Prior Years	FY 2001	FY 2002	FY 2003	FY 2004			FY 2007	T. O l. t.	Tatal Dasa
Procurement Items								FY 2005	FY 2006		To Complete	
Motor Transport Mod	A	D	7.0	10.8	1.2	2.2	3.0	3.3	3.4	3.9	Cont	Cont
		Q										
Marine Security Guards	A	D	2.3	1.7	1.3	1.3	1.1	1.2	1.2	1.2	Cont	Cont
		Q										
								ĺ	ĺ	I		

	Exhibi	t P-40, Budget	Item Justific	cation Sheet	t		Date:		February 2002		
Appropriation / Budget Activity	//Serial No:				P-1 Item Nomencla	ure:					
Procurement, Marine Corps (1	1109) / Engineer and Other Equipmen	t (6)					ENVIRONMENTAL	CONTROL EQUIP	MENT, ASSORTE)	
Program Elements: 0206315M F	orce Service Support Group		Code:	Other Related Prog	gram Elements:						
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	15.8		2.3	2.5	2.7	2.8	2.5	4.1	6.1	CONT	CONT
ess PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	15.8		2.3	2.5	2.7	2.8	2.5	4.1	6.1	CONT	CONT
nitial Spares											
Γotal Proc Cost	15.8		2.3	2.5	2.7	2.8	2.5	4.1	6.1	CONT	CONT
Flyaway U/C											
Npn Sys Proc U/C											
filtering, and circu	al Control Equipment pulating air within tacticannples of tactical equipr	l equipment. E	lectronic mai	ntenance sho	ops, radar sy	stems, comi	munications	centers, and	d data comp	outer	

	Exhibit P-	40, Budget Item Justi	fication Shee	t		Date:		February 2002		
Appropriation / Budget Activity	/Serial No:			P-1 Item Nomencla	ture:	•				
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)					BU	LK LIQUID EQUIPM	IENT		
Program Elements:		Code:	Other Related Pro	gram Elements:						
0206315M F	orce Service Support Group	A								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	15.6	2.7	8.0	10.3	27.1	9.8	15.3	12.3	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	15.6	2.7	8.0	10.3	27.1	9.8	15.3	12.3	Cont	Cont
Initial Spares		0.0	0.2	0.7	0.7	0.7	0.7	0.0		
Total Proc Cost	15.6	2.7	8.3	11.0	27.8	10.5	16.1	12.3	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

Family of Water Supply Support Equipment (WSSE): A roll up line of 24 different items on a continuous buy. It includes all water assets associated with storage and distribution of potable water. Each Maritime Prepositioned Squadron (MPS) rates one complete system. Fleet Marine Force (FMF)/Wing Engineer units rate selective portions of the system.

1500 Reverse Osmosis Water Purification Unit (1500-ROWPU): Provides MAGTF with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in both amphibious and expeditionary environment. A single 1500-ROWPU will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one 1500-ROWPU for two ROWPUs reducing deployment footprint and lift requirements.

Exhibit P-40a,	Budg	jet Iter	n Justifica	tion for A	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications						P-1 Item Nome	nclature:	BUL	K LIQUID EQUI	PMENT		
Procurement Items	Code		Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
FAMILY OF WATER SUPPORT EQUIPMENT	Α	D		2.7	2.4	1.5	1.5	1.6	1.5	1.5	Cont	Cont
		Q										
1500-ROWPU	Α	D		0.0	5.6	8.8	25.6	8.2	13.9	10.8	Cont	Cont
		Q										
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	Exhibit P=2	l0, Budget Item Just	ncation Snee	ı				February 2002		
Appropriation / Budget Activity	/Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)						EROWPU			
Program Elements for Code B	Items:	Code:	Other Related Pro	gram Elements:						
		А								
	Prior Years	FY 200	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			18	31	49	51	70	17		236
Gross Cost	15.6	0.0	5.6	8.8	25.6	8.2	13.9	10.8	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	15.6	0.0	5.6	8.8	25.6	8.2	13.9	10.8	Cont	Cont
Initial Spares										
Total Proc Cost	15.6	0.0	5.6	8.8	25.6	8.2	13.9	10.8	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										
			•		•	•	•	•		

more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one 1500-ROWPU for two ROWPUs reducing deployment footprint and lift requirements.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement, Ma		nd Other Equipment	(6)	P-1 Line Item Nor	I500-ROWPU		Weapon System		Date: Feb	ruary 2002
Weapon System	ID				FY 01			FY 02			FY 03	dai y 2002
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Good Elemente				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
1500-ROWPU							4716	18	262000	8284	31	26723
ntegrated Logistics Support							897			499		
OTAL active							5613 5613			8783 8783		
Reserve												

propriation / Budget Activity/Serial No: Procurement, Marine Corps S Cost Elements:		Weapon Syst	em Tyne:		D 4 Line Hear	NI L.				
			ciii i ypc.		P-1 Line item	Nomenclature	9:			
S Cost Elements:	s (1109) / Engineer and Other Equipment (6)						BULK LIQUID EQUIF	PMENT		
o ook Elomonio.	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Is:
cal Years		and Type			Delivery	Each	\$		Avail	
00-ROWPU										1
′-02	SFA, Frederick, MD	MIPR	TACOM	Feb-02	Feb-03	18			N/A	N/A
′-03	SFA, Frederick, MD	MIPR	TACOM	Dec-02	Dec-03	31	267232	N/A	N/A	N/A
EMARKS:										

Exhibit P-20, Req	uirements Study	Approriation/Budge	t Activity/Serial No:				Date:		
•				Corps (1109) / Engineer	and Other Equipment	(6)		February 2002	
P-1 Line Item Nomenclature (Incl	lude DODIC for Ammunition Items)	:	Admin Leadtime (af	ter Oct 1):			Prod Leadtime:		
	BULK LIQUID EQUIPMENT		2 MONTHS				12 MONTHS		
Line Descriptions:	1500 ROWPU	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary				18	31	49	51	70	17
Unit Cost				262.0	267.2	272.6	278.0	283.6	291.3
Total Cost				4716	8284	13357	14180	19852	4953
Asset Dynamics									
Beginning Asset Posit						18	49	98	149
Deliveries from:	FY 2001 Fundin	g							
Deliveries from:	FY 2002 Fundin	g			18				
Deliveries from:	FY 2003 Fundin	g				31			
Deliveries from Subse	equent Years Funds						49	51	70
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirement	s/Attritions								
End of Year Asset Po	sition				18	49	98	149	219
Inventory Objective or Cu	urrent Authorized Allowand	е		257	257	257	257	257	257
Inventory Objective	e Actual Train	ing Other th	nan Training	Disp	osals	Vehicles Eligible)	Aircraft:	
257	Expenditur	es U	Isage	(Vehicle	s/Other)	for Replacemen		TOAI	
Assets Rqd for	00 thru	00 thru		00 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:						=		Storage	

Remarks: 1500 ROWPU

FY 02 / 03 BUDGET PRO	ODUC	TION SC	HEDI	ULE			P-1 T	tem No	omeno	ciature		ULK	LIQ	UID	EQ	UIP	MEI	NT					Date	:		F	ebruar	y 2002	2		
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	М		S	QTY	PRIOR	DUE							_	Cale	ndaı	_									alen		Year	03			Α
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COST ELEMENTS	IX		V		1 001	1 001	Т	V	ı 0	N	В	R	R	Ŷ	N) L	G	P	T	0 V	C	N	В	R	R	Y	N	L	G	Р	R
1500 ROWPU	1	FY 02	MC	18	0	18					Α												5	5	4	4					
		FY 03	MC	31	0	31															Α										31
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1 SFA, Frederick Mfg. Div., Frederick, MD		4	1-0-0	8	10		1			RDER							2			12			14		1						
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FY 02 / 03 BUDGET PRO	DUC	TION SC	HEDI	JLE			P-1 T	tem No	omeno	ciature		JLK	LIQ	UID	EQ	UIP	MEI	NT					Date	a:		F	ebruai	y 200	2		
	М		s	PROC QTY	ACCEP. PRIOR	BAL DUE				1	Fis	cal \		04 Cale	nda	r Ye	ar 0	4					Fis		Yea		Year	05			L A
COST ELEMENTS	F R	FY	E R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	JUL	A U G	S E P	O C T	N O V	D E C	J A N	F E B	М	A P R	M A Y	J	J	A U G	S E P	T E R
1500 ROWPU	1	FY 02	MC	18	18																										
	_	FY 03	MC	31	0	31			5	5	5	5	5	6					-			<u> </u>			-		-				
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1 SFA, Frederick Mfg. Div., Frederick, MD		4		8	10		1		REO	RDER Al	1						2			12			14								
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	Exhibit P-4	0, Budget Item	Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/					P-1 Item Nomencla	ture:			1 cordary 2002		
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)						TA	CTICAL FUEL SYST	ГЕМ		
Program Elements:		Code	e:	Other Related Progr	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years	F	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	10.0		7.6	3.7	2.0	5.0	5.1	5.1	5.2	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	10.0		7.6	3.7	2.0	5.0	5.1	5.1	5.2	Cont	Cont
Initial Spares											
Total Proc Cost	10.0		7.6	3.7	2.0	5.0	5.1	5.1	5.2	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C								·			

This program provides upgraded elastomeric components to Tactical Fuel Systems (B0685 Amphibious Assault Fuel System, B1135 Helicopter Expedient Refueling System, B1570 Expedient Refueling System, B0570 500-Gallon Collapsible Fabric Drum, B0675 Tactical Airfield Fuel Dispensing System) which have met or exceeded the limited shelf life. The upgraded components include hoses, bladders, pumps and tanks.

Exhibit P-40a,	Budg	get Iter	n Justifica	tion for A	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer						P-1 Item Nome	nclature:	TAC	TICAL FUEL SY			
Procurement Items	Code		Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006		To Complete	Total Prog
TACTICAL FUEL SYSTEMS	A	D	10.0	7.6	2.7	2.0	5.0	5.1	5.1	5.2	Cont	42.7
THO HOME FOLE OF OTELNIC		Q						-				
		<u> </u>										
ALUMINUM MESH TANK LINER	Α	D	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q										
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	Exhibit P-	40, Budget Iten	n Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)						POWER	R EQUIPMENT, ASS	SORTED		
Program Elements:		Cod	de:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	37.5		11.5	7.5	8.9	8.6	8.6	9.2	13.2	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	37.5		11.5	7.5	8.9	8.6	8.6	9.2	13.2	Cont	Cont
Initial Spares	1.3										1.3
Total Proc Cost	38.8		11.5	7.5	8.9	8.6	8.6	9.2	13.2	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Family of Power Equipment - This program includes all mobile electric power generators used by Fleet Marine Forces. Generator sizes and types range from 3KW to 100KW in both 60HZ and 400HZ. All generators are selected from the standard family of DoD Mobile Electric Power (MEP) sources and will be from the new series of "Tactical Quiet Generators" (TQGs).

Laser Leveling Equipment - The Laser Leveling System (LLS) is an electronically self-leveled rotating laser used to increase grading productivity by cutting to grade in fewer passes, with consistent accuracy, at high operating speeds, day or night. The LLS provides commanders the capability of precise grading operations in a minimal amount of time in preparation of roads, airfields, storage areas/lots, and building construction.

Exhibit P-40a	Budg	jet Iter	n Justifica	tion for A	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity		- Fi	(0)			P-1 Item Nomer	nclature:	DOW/ED	EQUIPMENT,	ASSORTED		
Procurement, Marine Corps (1109) / Engineer	_			E)/ 0004	FV 0000	F)/ 0000	E)/ 0004					T. (-1 D
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
30KW/60HZ, MEP-805A, TAMCN B0953	Α	D Q		2.9	2.0	2.3	2.9	3.0	0.0	0.0	0.0	13.1
		Q										
60KW/60HZ MEP-806A, TAMCN B1021	Α	D Q		3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5
		Q										
3KW/60HZ, MEP-831, TAMCN B0730	Α	D		2.4	2.1	1.1	2.0	1.9	3.4	3.5	Cont	Cont
		Q										
100KW/60HZ MEP-007 TAMCN B1045	Α	D		0.0	1.4	4.5	2.6	2.6	4.7	8.6	Cont	Cont
	4	Q										
Mobile Electric Power Distribution System (MEPDS)	A	D		1.3	1.0	1.0	1.1	1.1	1.1	1.1	Cont	Cont
		Q										
LASER LEVELING EQUIPMENT	A	D		1.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5
		Q										
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	Exhibit P-	40, Budget Item Jus	tifica	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)						Am	phibious Raid Equip	ment		
Program Element:		Code:		Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)										
	Prior Years	FY 20	01	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	0.0		2.3	22.3	26.4	14.0	13.5	12.3	CONT.	CONT.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0		2.3	22.3	26.4	14.0	13.5	12.3	CONT.	CONT.
Initial Spares		0.0		0.0	0.3	0.4	0.4	0.5	0.0		
Total Proc Cost	0.0	0.0		2.3	22.6	26.8	14.4	14.0	12.3	CONT.	CONT.
Flyaway U/C								`			
Wpn Sys Proc U/C											

Underwater Breathing Apparatus - is a closed circuit (no bubbles) Oxygen Recirculator (rebreather)

Combat Rubber Reconnaissance Craft - is the Marine Corps primary means of accomplishing Amphibious Raid and Reconnaissance missions. Operational experience has identified the need for modifications to the CRRC.

Family of Small Craft Mods - will satisfy the safety and reliability, availability, and maintainability (RAM) issues associated with the Riverine Assault Craft (RAC), the Rigid Raiding Craft (RRC) and associated equipment.

Family of Raid/Recon Equipment - is for multiple Parachuting and Specialized Raid related Projects. The Program encompasses the Close Quarter Battle ensemble used in various Marine units and parachuting equipment which will be used for Reconnaissance in support of the Landing Force operations. The acquisition program includes component sets and ancillary items of equipment which will provide integration to warfighting concepts of the 21st Century. The program will enhance the means to systemize equipment; further, it will increase combat multipliers, survivability, durability and functionality over that of the current inventory items.

Small Unit Riverine Craft (SURC) - will provide tactical mobility and a weapons platform for elements of a Marine Air Ground Task Force (MAGTF) Ground Combat Element (GCE) in the Riverine Environment.

Exhibit P-	40a, Budç	get Iter	n Justifica	ition for A	aggregate	ed Items			Date:		February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (110)	09) / Engineer a	nd Other Ed	quipment (6)				P-1 Item Nome	nclature:	Amp	hibious Raid Equ	ipment		
Procurement Items	Code		Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Underwater Breathing Apparatus	A	D Q		0.0	0.0	0.4	0.4	0.4	0.4	0.3	0.4		2.2
Combat Rubber Reconnaissance Craft	A	D Q		0.0	0.0	1.1	1.1	1.2	1.3	1.0	1.1		6.7
Family of Small Craft	A	D Q		0.0	0.0	0.8	0.7	0.7	0.7	0.7	0.7		4.4
Family of Raid/Recon Equipment	A	D Q		0.0	0.0	0.0	7.8	7.5	7.1	1.4	0.0		23.9
Small Unit Riverine Craft	В	D Q		0.0	0.0	0.0	12.3	16.6	0.1	0.0	0.0		29.0
Underwater Recon		D Q		0.0	0.0	0.0	0.0	0.0	4.4	4.3	4.6		13.2
Light Strike Craft		D Q		0.0	0.0	0.0	0.0	0.0	0.0	5.7	5.6		11.2

	Exhibi	t P-40, Budget I	tem Justifi	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity					P-1 Item Nomenclat	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipmen	nt (6)					SMALL U	INIT RIVERINE CRA	(SURC)		
Program Elements for Code B	Items:		Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)		В								
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			<u> </u>		20	26	<u> </u>		<u> </u>		46
Gross Cost	0.0	0.0	0.0	0.0	12.3	16.6	0.1	0.0	0.0	0.0	29.0
Less PY Adv Proc			 						<u> </u>		
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	0.0	0.0	12.3	16.6	0.1	0.0	0.0	0.0	29.0
Initial Spares											
Total Proc Cost	0.0	0.0	0.0	0.0	12.3	16.6	0.1	0.0	0.0	0.0	29.0
Flyaway U/C											
Wpn Sys Proc U/C											
	ne Craft (SURC) - will p n the Riverine Environr ter FY02.			а жеаропо рі			Wallie 7 ll C	STOURING TUSIN	TO GOO (WAY)	on y cround	Compat

WPN SYST Cost Analysis			(6)	and Other Equipmen								ruary 2002
Weapon System	ID	•			FY 01	T .		FY 02			FY 03	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	- -			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
JRC (Entire Boat and Trailer) ardware Subtotal	В									10878	20	5439
JRC Program Management										386		
JRC Engineering and Integration										1084		
DTAL										12348		
CTIVE ESERVE										12348		

								Date:		
	P-5a, Budget Procurement								February 20	02
Appropriation / Budget Activity/Serial No:		Weapon System	em Type:		P-1 Line Item	Nomenclature				
Procurement, Marine Corps (1109) / Engineer an	d Other Equipment (6)					SMAL	L UNIT RIVERINE	CRAFT (S	URC)	
WBS Cost Elements:	Contractor and Location	Contract	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue
Fiscal Years		Method and Type			Delivery	Each	\$	Avaiir	Avail	Date
TOOL TOUR		and type			Dom'ro.y	Laon	Ŷ		717411	
Small Unit Riverine Craft										
FY 03	TBD	FFP	MCSC, QUANTICO, VA	Dec-02	May-03	20	543900	Yes	N/A	Dec-01
REMARKS: Unit cost based on revised Life Cycle C	ost Estimate by the Program Office	,	•	•	•			-		•
Sint door based on toxicod Elle Gyole G	ossa.o by and riogram office									

Exhibit P-20, Requ	uirements Study	Approriation/Budget	Activity/Serial No:	•	•	•	Date:		
Exhibit 1-20, Neqt	differred Study		Procurement, Marine	Corps (1109) / Engineer	and Other Equipment	(6)		February 2002	
P-1 Line Item Nomenclature (Inclu	ide DODIC for Ammunition Items):		Admin Leadtime (af	er Oct 1):			Prod Leadtime:		
	Amphibious Raid Equipment				2			5	
Line Descriptions:	SMALL UNIT RIVERINE CRAFT (SURC)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					20	26	5		
Unit Cost					543900	620692			
Total Cost					10878000.0	16138000.0			
Asset Dynamics									
Beginning Asset Positi	ion					6	32	46	46
Deliveries from:	Prior Years Funding								
Deliveries from:	FY 2000 Funding								
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding								
Deliveries from:	FY 2003 Funding				6	14			
Deliveries from Subsec	quent Years Funds					12	14		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements	s/Attritions								
End of Year Asset Pos	sition				6	32	46	46	46
Inventory Objective or Cur	rrent Authorized Allowance								
Inventory Objective	Actual Training	Other th	an Training	Disp	osals	Vehicles Eligible	9	Aircraft:	
46	Expenditures		sage	(Vehicle	es/Other)	for Replacemen		TOAI	
Assets Rqd for	00 thru	00 thru		00 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX		_		Inactive Inv	
Total:		_				=		Storage	

Remarks:

FY 02 / 03 BUDGET PRODU	UCI	TION SCI	HEDU	LE			P-1 II	em No	omeno	clature	: An	nphi	biou	ıs Ra	aid F	Equi	ipme	ent					Date:			Fe	bruary	/ 2002			
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SMALL UNIT RIVERINE CRAFT (SURC)	1	FY 03	MC	20	6	14	2	2	2	2	2	2	2							Ť	Ŭ							_	Ŭ		
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	Exhib	it P-40, Budget l	ltem Justifi	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	iture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipme	ent (6)					FAMILY (OF RAID/RECON EC	QUIPMENT		
Program Element:			Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)		В								
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0	0.0	0.0	0.0	7.8	7.5	7.1	1.4	0.0	0.0	23.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0	0.0	0.0	7.8	7.5	7.1	1.4	0.0	0.0	23.9
Initial Spares											
Total Proc Cost	0.0	0.0	0.0	0.0	7.8	7.5	7.1	1.4	0.0	0.0	23.9
Flyaway U/C											
Wpn Sys Proc U/C											

ensemble used in various Marine units and parachuting equipment which will be used for Reconnaissance in support of the Landing Force operations. The acquisition program includes component sets and ancillary items of equipment which will provide integration to warfighting concepts of the 21st Century. The program will enhance the means to systemize equipment; further, it will increase combat multipliers, survivability, durability and functionality over that of the current inventory items.

Exhibit P-40a,	Budg	et Iten	n Justifica	tion for <i>l</i>	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer a	nd Othe	r Equipmer	nt (6)			P-1 Item Nome	enclature:	FAMILY C	OF RAID/RECON	N EQUIPMENT		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
AUTOMATIC OPENING DEVICE (AOD)	Α	D	0.0			2.0	0.0	0.0	0.4	0.0	0.0	2.4
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYS (PHAOS) MASK	Α	Q D Q	0.0			1.0	0.0	0.0	0.0	0.0	0	1.0
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYS (PHAOS) BOTTLE	Α	D Q	0.0			1.0	0.0	0.0	0.0	0.0	0.0	1.0
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYS (PHAOS) PRE-BREATHER	Α	D Q	0.0			0.7	0.0	0.0	0.0	0.0	0.0	0.7
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYS (PHAOS) TEST STAND	Α	D Q	0.0			0.9	0.0	0.0	0.0	0.0	0.0	0.9
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYS (PHAOS) TEST/CERT	Α	D Q	0.0			0.3	0.0	0.0	1.0	0.0	0.0	1.3
PARACHUTE INDIVIDUAL EQ KIT (PIEK)	Α	D Q	0.0			0.3	0.8	0.0	0.0	0.0	0.0	1.1
ADVANCED TACTICAL PARACHUTE (ATP)	Α	D Q	0.0			0.0	1.9	1.3	0.0	0.0	0.0	3.2
HIGH ALTITUDE HIGH OPENING NAV KIT (HAHO NA\	Α	D Q	0.0			0.0	0.3	0.0	0.0	0.0	0.0	0.3
ASSSAULT VEST	Α	D Q	0.0			0.0	0.0	3.0	0.0	0.0	0.0	3.0
INDIVIDUAL ASSAULT KIT (IAK)	Α	D Q	0.0			1.2	0.0	1.4	0.0	0.0	0.0	2.6
ASSAULT BREACHER KIT (ABK)	Α	D Q	0.0			0.2	0.1	0.0	0.0	0.0	0.0	0.3
TANDEM OFFSET RESUPPLY DELV SYS (TORDS)	Α	D Q	0.0			0.1	0.1	0.3	0.0	0.0	0.0	0.5
TORDS TEST/CERT AO	Α	D	0.0			0.2	0.3	0.0	0.0	0.0	0.0	0.5
IMPROVED PARACHUTIST HELMET (IPH)	Α	Q D Q	0.0			0.0	0.1	0.2	0.0	0.0	0.0	0.3
SPECIAL APPLICATION PARACHUTE (SAP)	Α	D Q	0.0			0.0	1.5	0.8	0.0	0.0	0.0	2.3
MC-5 RAM AIR PARACHUTE SYSTEM	Α	D	0.0			0.0	2.4	0.0	0.0	0.0	0.0	2.4
		Q										

	Exhil	oit P-40, Budget I	tem Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipme	ent (6)					PHYSIC	CAL SECURITY EQU	IIPMENT		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		А								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	19.9		5.3	4.8	8.8	5.2	5.1	6.0	6.4	Cont	Cont
Continuing the War on	Terrorism (Non-additive)				3.6*	22.5*	22.6*	41.1*	41.1*		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	19.9		5.3	4.8	8.8	5.2	5.1	6.0	6.4	Cont	Cont
Initial Spares											
Total Proc Cost	19.9		5.3	4.8	8.8	5.2	5.1	6.0	6.4	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

This budget line provides funding to procure investment items, devices and systems necessary for Marine Corps installations and facility infrastructure to comply with Congressional, White House Military Office, DOD, DON, Marine Corps Physical Security and Antiterrorism Directives pertaining to security equipment and electronic security systems as technological solutions to manpower intensive security requirements; and, to provide a systematic, uniform capability throughout Marine Corps installations to deter, delay, and defeat espionage, sabotage, damage, theft, and terrorist acts against Marine Corps personnel, resources, installations and facilities. These systems are used at base flight lines and Arms, Ammunition and Explosive (AA&E) sites.

This program funds physical security systems that include, but are not limited to, intrusion detection systems (IDS), automated entry control systems, assessment devices, closed-circuit television (CCTV) other surveillance equipment, and capital plant equipment specifically designed for physical security in military construction (MILCON) projects.

These systems upgrade and replace antiquated systems that are costly to maintain and upgrade security in neglected areas.

FY 2001 through 2007 funds will be used to procure the following:

Electronic Security System. The Attended Sensor System is a non-tactical, portable intrusion detection system which provides an upgrade assessment capability to identify intruders. It allows military police to secure a large area with limited personnel. These systems allow installation commanders the ability to detect and identify intruders during periods of increased terrorist/criminal activity. Other Electronic Security Systems will be used to upgrade and install new ESS's on the east and west coasts and overseas bases. The upgrades will include CCTV installation, access control, duress alarms for gates and VIP quarters, the conversion from old IDS systems at armories, pharmacies and postal facilities.

*(\$3600K) Intrusion Detection System- Provides Closed Circuit Television, cameras sensors, monitors, and digital control equipment.

Exhibit P-4	0a, Budo	get Iter	n Justifica	tion for A	Aggregate	d Items		Date:		February 2003	2	
Appropriation / Budget Activity						P-1 Item Nome	nclature:					
Procurement, Marine Corps (1109) / Communi	cations and Ele	ctronic Equ	ipment (4)					PHYSIC	AL SECURITY E	EQUIPMENT		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Pro
PHYSICAL SECURITY	А	D	15.4	1.2	4.8	8.8	5.2	5.1	6.0	6.4	Cont	Cont
		Q										
Continuing the War on Terrorism (Non-additive)						3.6*	22.5*	22.6*	41.1*	41.1*		
COMBATING TERRORISM	А	D	4.5	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.4
		Q										
HOSPITAL POINT ALARM SYSTEM	А	D	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
		Q				-						
HOSPITAL POINT RAPID SCAN	А	D	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
		Q										

	Fyhihit	P-40, Budget l	tem Justifi	cation Sheet	+		Date:		February 2002		
ppropriation / Budget Activity/		T 40, Buaget	tem oustin		P-1 Item Nomencla	ture:			rebluary 2002		
	109) / Engineer and Other Equipment (6)					GARRISON N	MOBILE ENGINEER	EQUIPMENT		
rogram Elements:			Code:	Other Related Prog	gram Elements:						
0206315M Fo	rce Service Support Group		А								
_	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	12.4		2.8	5.9	2.6	6.2	6.3	6.0	6.0	Cont	Cont
ess PY Adv Proc											
lus CY Adv Proc											
let Proc (P-1)	12.4		2.8	5.9	2.6	6.2	6.3	6.0	6.0	Cont	Cont
nitial Spares											
otal Proc Cost	12.4		2.8	5.9	2.6	6.2	6.3	6.0	6.0	Cont	Cont
lyaway U/C											
Vpn Sys Proc U/C											
replacement has b	are intended for the pro been developed on an a bes included in this cate	as-required bas	sis because	most comme	rcial enginee	r construction	n equipmen	t exceeds lif	e expectano	cy.	

Exhibit P-5, Weapon		Appropriation/ Bud	-				P-1 Line Item No			Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procurement, Mar	ine Corps ((1109) / Engineer	and Other Equipmer	nt (6)		N MOBILE ENGIN EQUIPMENT	EER				ruary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	1				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Excavator, Multipurpose Road Grader Scoop Loader, Tracked Scoop Loader, Wheeled, 1 1/2 CubicYards Scoop Loader, Wheeled, 5 CubicYards Roller, Vibrating Bulldozer, 105 Flywheel Horsepower Bulldozer, 140 Flywheel Horsepower Bulldozer, 195 Flywheel Horsepower Sweeper, Runway Cleaner, Catch Basin Cleaner, Catch Basin Cleaner, Septic Tank Mower, Self-Propelled Tractor, Agriculture, 30 Draw Bar Horsepower Tractor, Industrial, 70 Draw Bar Horsepower Tractor, Industrial, Backhoe Crane, Truck Mounted, 5-20T Crane, Truck Mounted 35-T Crane, Hydraulic 20-30T Crane, Crash, Fire, Rescue (CFR), Salvage Tractor, Industrial, 50 Draw Bar Horsepower					519 210 88 140 24 349 92 125 95 63 221 368 478	2 1 1 1 1 1 1 1 2 3 1 1		792 214 89 142 570 25 356 215 710 187 254 288 68 50 225 374 487 415	3 1 1 1 2 2 2 2 2 2 2 3 3 9	214000 89000 142000 285000 25000 178000 355000 93500 127000 96000 7556 50500 75000 374000 486635	217 91 290 290 51 182 110 362 259 294	1 1 2 1 2 1 1 1	181500 109500 361667 129333
TOTAL Active Reserve					2772 2772			5862 5862			2608 2608		

	Exhibit P-	40, Budget Item Justi	fication Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:			P-1 Item Nomencla	ture:	•				
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)					MATER	IAL HANDLING EQU	JIPMENT		
Program Elements:		Code:	Other Related Pro	gram Elements:						
0206315M Fo	orce Service Support Group	А								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	94.3	41.2	30.7	52.5	41.1	32.8	32.9	34.0	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	94.3	41.2	30.7	52.5	41.1	32.8	32.9	34.0	Cont	Cont
Initial Spares		0.0	0.3	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	94.3	41.2	30.9	52.5	41.1	32.8	32.9	34.0	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

The Material Handling Equipment (MHE) line is a roll-up line that funds for the replacement of Garrison Mobile Equipment Engineer Equipment which includes forklifts, cranes, and container handlers. The replacement program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the Rough Terrain Container Handler (RTCH), the Extended Boom Forklift (EBFL), the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, the Next Generation Container Handler, the High Speed Mobile Crane (25 ton), the Light Capability Rough Terrain Forklift, the Light Capability Rough Terrain Crane and the Tractor, All Wheel Drive (AWD) W/Attachments (Small Emplacement Excavator (SEE)).

Exhibit P-40a	a, Budg	get Iter	n Justifica	tion for A	Aggregate	ed Items		Date:		February 2002		
Appropriation / Budget Activity						P-1 Item Nome	nclature:			. obradily 2002		
Procurement, Marine Corps (1109) / Communicati	ons and Ele	ctronic Equ	uipment (4)					MATER	IAL HANDLING	EQUIPMENT		
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
MOBILE WELDING EQUIPMENT	А	D		0.0	5.6	6.0	5.7	0.0	0.0	0.0	0.0	17.3
		Q										
FORKLIFT 4K	Α	D		6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8
		Q										
ILS SUPPORT	Α	D		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q										
				2.2	2.0	2.4	2.2	2.2	2.7	4.0	C+	Carri
MHE BASES & STATIONS	Α	D		2.3	3.8	3.4	3.3	3.3	3.7	4.8	Cont	Cont
		Q										
ROUGH TERRAIN CONTAINER HANDLER	A	D		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ROUGH TERRAIN CONTAINER HANDLER	A	Q		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		_										
D7 BULLDOZER / 621B SCRAPER	А	D		12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1
		Q										
FORKLIFT TRAM*	А	D		11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.5
*In FY02, this program became a sub-component of Family of MHE.		0										
railily of Mine.		Q										
EXTENDED BOOM FORKLIFT*	А	D		7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.5
*In FY02, this program became a sub-component of												
Family of MHE.		Q										
				0.0	21.3	33.1	27.2	22.5	29.1	29.2	Cont	Cont
FAMILY OF MATERIAL HANDLING EQUIP (FMHE)	Α	D		0.0	21.3	33.1	21.2	22.0	23.1	23.2	Cont	Cont
		Q										
TRACTOR ALL WHEEL DRIVE	A	D		0.0	0.0	10.0	5.0	6.9	0.0	0.0	0.0	21.9
TOO TON ALL WILLE DRIVE		Q				-						
		<u> </u>										

	Exhibit P-	40, Budget It	tem Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)						FAMILY OF M	ATERIAL HANDLIN	G EQUIPMENT		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M F	orce Service Support Group		А								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	21.3	33.1	27.2	22.5	29.1	29.2	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	21.3	33.1	27.2	22.5	29.1	29.2	Cont	Cont
Initial Spares			0.0	0.3	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	0.0		0.0	21.5	33.1	27.2	22.5	29.1	29.2	Cont	Cont
Flyaway U/C											•
Wpn Sys Proc U/C											•

FAMILY OF MATERIAL HANDLING EQUIPMENT

The Family of Material Handling Equipment (FMHE) line is a roll-up line that funds for the replacement of centrally managed forklifts, warehouse cranes, and platform trucks. The replacement program has been developed on an as required basis since history has proven that many items of FMHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the Rough Terrain Container Handler (RTCH), the Extended Boom Forklift (EBFL), the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, the Improved Container Handler (ITCH), the High Speed Mobile Crane (25 ton), the Next Generation Container Handler, the High Speed Mobile Crane (25 ton), the Light Capability Rough Terrain Forklift, the Light Capability Rough Terrain Crane and the Tractor AWD W/Attachments (Small Emplacement Excavator (SEE))..

Exhibit P-5, Weapon		Appropriation/ Bu			10:1 5 :	(0)	P-1 Line Item Nor			Weapon System	Гуре:	Date:	
WPN SYST Cost Analysis		Procurement, Ma	rine Corps (1109) / Engineer a	nd Other Equipment	(6)		MATERIAL HAND EQUIPMENT	LING			Feb	ruary 2002
Weapon System	ID					FY 01			FY 02		,	FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Family of Material Handling Equipment					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
raminy of Material Handling Equipment													
Extended Boom Forklift (EBFL)								3541	28	126450	16095	125	12876
Tractor Articulated W Attachments (TRAM)								17385	168	103480	16876	161	10482
New Gen Rough Terrain Cont Handler													
High Speed Mobile Crane (25 Ton)													
Light Crane													
ILS Support Cost/P-M/SUPT								333			90		
TOTAL								21258			33061		
Active								17730			24516		
Reserve								3528			8545		

								Date:		
	Exhibit P-5a, Budget Procuremen								February 2	2002
Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item					
Procurement, Marine	Corps (1109) / Engineer and Other Equipment (6)					FAMILY OF	MATERIAL HANDL	ING EQUI	PMENT	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
Forklift (TRAM)										
FY02	John Deere	FFP	MCSC Quantico	Nov-01	Apr-02	168	103480	Yes	No	N/A
FY03	John Deere	FFP	MCSC Quantico	Nov-02	Apr-03	161	104822	Yes	No	N/A
EBFL										
FY02	TRAK INTERNATIONAL	FFP	MCSC Quantico	Jan-02	Jun-02	28	126450	Yes	No	N/A
FY03	TRAK INTERNATIONAL	FFP	MCSC Quantico	Nov-02	Feb-03	125	128760	Yes	No	N/A

REMARKS:

NOTE: The Forklift TRAM and EBFL were budgeted as separate programs in FY01 and prior. Beginning in FY02, these programs are components under the rolled line Family of Material Handling Equipment.

Exhibit P-20, Requ	iromente Study	Approriation/Budget A	Activity/Serial No:				Date:		
•		P	rocurement, Marine Co	orps (1109) / Engineer	and Other Equipment	(6)		February 2002	
P-1 Line Item Nomenclature (Include	de DODIC for Ammunition Items):		Admin Leadtime (after	Oct 1):			Prod Leadtime:		
FAMIL	Y OF MATERIAL HANDLING EQUIPMEN	T						5 Months	
Line Descriptions:	TRAM	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary				168	161				
Unit Cost				103.5	104.8				
Total Cost				17384.7	16876.4				
Asset Dynamics									
Beginning Asset Position	on	617	617	617	617	617	617	617	617
Deliveries from:	FY 2001 Funding			45					
Deliveries from:	FY 2002 Funding			168					
Deliveries from:	FY 2003 Funding				161				
Deliveries from Subsec	uent Years Funds								
Other Gains			128	45					
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/	/Attritions		128	258	161				
End of Year Asset Pos	ition	617	617	617	617	617	617	617	617
Inventory Objective or Cur	rent Authorized Allowance								
Inventory Objective	Actual Training	Other tha	n Training	Disp	osals	Vehicles Eligible)	Aircraft:	
622	Expenditures	Us	age	(Vehicle	s/Other)	for Replacement	t	TOAI	
Assets Rqd for	00 thru	00 thru		00 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:								Storage	

Remarks: Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM)

NOTE: The Forklift TRAM was budgeted as a separate program in FY01 and prior. Beginning in FY02, the TRAM is a component under the rolled line Family of Material Handling Equipment.

Exhibit P-20, Requ	iiramants Study	Approriation/Budget /	Activity/Serial No:				Date:	February 2002				
<u> </u>		F		orps (1109) / Engineer	and Other Equipment	(6)		February 2002				
P-1 Line Item Nomenclature (Inclu	de DODIC for Ammunition Items):		Admin Leadtime (after	r Oct 1):			Prod Leadtime:					
!	MATERIAL HANDLING EQUIPMENT			2 mc	onths			4 Months				
Line Descriptions:	EXTENDED BOOM FORKLIST (EBFL)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007			
Buy Summary				28	125	206	101					
Unit Cost				126.5	128.8	131.6	134.2					
Total Cost				3540.6	16095.0	27109.0	13554.2					
Asset Dynamics												
Beginning Asset Positi	on	637	637	637	530	530	530	530	530			
Deliveries from:	FY 2001 Funding		50	20								
Deliveries from:	FY 2002 Funding			28								
Deliveries from:	FY 2003 Funding				125							
Deliveries from Subsec	quent Years Funds					206	101					
Other Gains												
Combat Losses												
Training Losses												
Test Losses												
Other Losses												
Disposals/Retirements	/Attritions		50	155	125	206	101					
End of Year Asset Pos	ition	637	637	530	530	530	530	530	530			
Inventory Objective or Cur	rrent Authorized Allowance											
Inventory Objective	Actual Training	Other tha	n Training	Disp	osals	Vehicles Eligible)	Aircraft:				
530	Expenditures	Us	age	(Vehicle	s/Other)	for Replacemen	t	TOAI				
Assets Rqd for	00 thru	00 thru		00 thru	·			PAA:				
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI				
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res				
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI				
Other:	FY XXXX	FY XXXX		FY XXXX		_		Inactive Inv				
Total:						=		Storage				

Remarks: Extended Boom Forklift (EBFL)

NOTE: The EBFL was budgeted as a separate program in FY01 and prior. Beginning in FY02, the EBFL is a component under the rolled line Family of Material Handling Equipment.

MROC meeting 11 OCT 01 CHANGED AAO from 703 to 530

FY 02 / 03 BUDGET PRO	ODUC	TION SO	HEDI	ULF			P-11	item iv	omen			RIAI	HA	AND	LING	G EC	OUIF	РМЕ	NT				Date	:		F	ebruar	y 2002	2		
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Support Group	Code:	Other Related Prog	P-1 Item Nomenclat	ture:	MOBIL	E WELDING EQUIF	PMENT		
Support Group		Other Related Prog	ram Elements:		MOBIL	E WELDING EQUIP	PMENT		
		Other Related Prog	ram Elements:						
	А								·
r Voore									
1 10010	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
		59	63	58					
0.0	0.0	5.6	6.0	5.7	0.0	0.0	0.0	0.0	17.3
0.0	0.0	5.6	6.0	5.7	0.0	0.0	0.0	0.0	17.3
0.0	0.0	5.6	6.0	5.7	0.0	0.0	0.0	0.0	17.3
	0.0	0.0 0.0	0.0 59 0.0 5.6 0.0 0.0 5.6	0.0 59 63 0.0 5.6 6.0 0.0 0.0 5.6 6.0	0.0 59 63 58 0.0 5.6 6.0 5.7 0.0 5.6 6.0 5.7	59 63 58 0.0 0.0 5.6 6.0 5.7 0.0 0.0 0.0 5.6 6.0 5.7 0.0	59 63 58 0.0 0.0 5.6 6.0 5.7 0.0 0.0 0.0 0.0 5.6 6.0 5.7 0.0 0.0	59 63 58 0.0 0.0 5.6 6.0 5.7 0.0 0.0 0.0 0.0 5.6 6.0 5.7 0.0 0.0 0.0	59 63 58 0.0 0.0 5.6 6.0 5.7 0.0 0.0 0.0 0.0 0.0 5.6 6.0 5.7 0.0 0.0 0.0

Mobile Welding Equipment: The Mobile Welding Equipment is a tactical integrated mobile welding system that is self contained intended to support a variety of welding and welding related processes throughout the FMF and supporting establishments. The system is highly mobile and easily transported. It contains all the required tools, machinery and expendable supplies necessary to perform all welding processes. It capabilities include ARC welding; Shielded ARC Welding (SMAW); Flux core Arc welding; Gas Tungsten ARC welding; (GTAW/MIG); GNAW/TIG Air -Carbon ARC Cutting (AAC); Plasma Cutting, Oxy-Fuel Gas Welding and Titanium welding. It will be deployed throughout the Force Service Support Groups (FSSGs), all Marine Wing Support Squardons (MWSSs), Surveillance Recon Intelligence Group (SRIG) and Combat Support Units.

Exhibit P-5, Weapon		Appropriation/ Bu					P-1 Line Item Nor			Weapon System	Гуре:	Date:	
WPN SYST Cost Analysis		Procurement, Ma	rine Corps (1109) / Engineer a	nd Other Equipment	(6)	MOBILE V	VELDING EQUIPM	ENT			Febr	uary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
COSt Elements	0.5				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Mobile Welding Equipment/ILS					4000		Ÿ	5551	59	94085	5983	62	9649
LS								22			56		
TOTAL								5570			0000		
TOTAL								5573			6039		
Active								5573			6039		
Reserve													
			I										

								Date:		
	Exhibit P-5a, Budget Procureme	ent History a	nd Planning						February 2	2002
Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item	Nomenclature) :			
Procurement, Marine Corps ((1109) / Engineer and Other Equipment (6)					FAMILY OF	MATERIAL HANDL	ING EQU	PMENT	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
Mobile Welding Equipment										
FY02	Power Manufacturing Co	FFP	TACOM, Rock Island	Mar-02	Jun-02	59	94085	Yes	No	N/A
FY03	Power Manufacturing Co	FFP	TACOM, Rock Island	Nov-02		62		Yes	No	N/A
REMARKS:	<u> </u>		<u> </u>		<u> </u>					
NEMATO.										

Exhibit P-20, Requ	uirements Study	Approriation/Budget	Activity/Serial No:				Date:		
-			·	Corps (1109) / Engineer	and Other Equipment	(6)		February 2002	
P-1 Line Item Nomenclature (Inclu	de DODIC for Ammunition Items):		Admin Leadtime (at	ter Oct 1):			Prod Leadtime:		
FAMIL	Y OF MATERIAL HANDLING EQUIPMEN	NT							
Line Descriptions:	MOBILE WELDING EQUIPMENT	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary				59	62	58			
Unit Cost				94085.0	96492.0	98846.0			
Total Cost				5551.0	5982.5	5702.0			
Asset Dynamics									
Beginning Asset Positi	on				40	121	179	179	179
Deliveries from:	FY 2002 Funding			40	19				
Deliveries from:	FY 2003 Funding				62				
Deliveries from:	Fy 2004 Funding					58			
Deliveries from Subsec	quent Years Funds								
Other Gains	FY2000 FUNDING								
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements	/Attritions								
End of Year Asset Pos	sition			40	121	179	179	179	179
Inventory Objective or Cu	rrent Authorized Allowance			181	181	181	181	181	181
Inventory Objective	Actual Training	Other the	an Training	Dispo	osals	Vehicles Eligible)	Aircraft:	
181	Expenditures	U:	sage	(Vehicle	s/Other)	for Replacemen	t	TOAI	
Assets Rqd for	00 thru	00 thru		00 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	·
Total:								Storage	

MOBILE WELDING EQUIPMENT

FY 02 / 03 BUDGET PRO	DDUC	CTION SO	HED	ULE			P-1 I	tem IV	omen			RIAI	HA	ND	LING	G EC	JUIF	>MF	NT				Date			Fe	bruary	/ 2002		
	T			PROC	ACCEP.	BAL						cal											FIS	cal	Year	03				L
	М		S	QTY	PRIOR	DUE								Cale	enda	r Yea	ar 02	2						Ca	alend	dar Y	ear	03		Α
	F	FY	E	Each	TO	AS OF	0	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α :	S T E E
COST ELEMENTS	R		R V		1 OCT	1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E E P R
MOBILE WELDING EQUIPMENT																													一	
	1	FY02	MC	59	0	59						Α			10	10	10	10	10	9						П				
	1	FY03	MC	62	0	62														Α			10	10	10	10	11	11		
																										Ш				
							0	N	D	J	F	M		М	J	J	Α	S	0		D	J	F	М	A	M	J	J	Α :	S
							C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P
М		PI	RODUCTI	ION RATES		1	М	IFR				-		AD	MIN L	EAD T				MFR			TOTA				F	REMAR	RKS	_
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R NAME / LOCATION 1 Power Manufacturing		MIN. Var	1-8-5	Var	MAX. Var	υ+	1		INITI	AL RDER	,			-			2			3			6 5		proc	duction	lines.	. Prod	uction I	ines are
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	Exhibit P-4	10, Budget Item	Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomenclar	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)							TRACTOR AWD W/	A		
Program Elements:		Code	e:	Other Related Prog	ram Elements:						
0206315M F	orce Service Support Group		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	0.0	10.0	5.0	6.9	0.0	0.0	0.0	21.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	0.0	10.0	5.0	6.9	0.0	0.0	0.0	21.9
Initial Spares											
Total Proc Cost	0.0		0.0	0.0	10.0	5.0	6.9	0.0	0.0	0.0	21.9
Flyaway U/C											
Wpn Sys Proc U/C											

TRACTOR AWD W/A The Tractor ALL Wheel Drive With Attachments will replace the current SEE (Small Emplacement Excavator). This Tractor a rubber-tired tractor equipped with a front-end loader and backhoe excavator. It is capable of being transported externally by CH-53 and internally by C-130. It is additionally equipped with a hydraulic pavement breaker, rock drill, chainsaw and auger. It provides rapid operational mobility on the battlefield, providing rapid excavation support, capable of matching cross-country/highway mobility of the wheeled vehicles in supported units. Provides excavation support to provide defilade or covered positions that will improve the survivability of weapon systems, combat support systems and the individual Marine. It provides a highly mobile engineering capability. It has the capability to provide rapid excavation support while being capable of rapid operational mobility. It can rapidly dig a variety of holes, pits trenches and earthworks to provide cover from direct and indirect fire weapons, air strikes and small arms fire.

Exhibit P-5, Weapon		Appropriation/ Bud	get Activity	/Serial No:			P-1 Line Item Nor	menclature:		Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement, Mari	ine Corps (1	I109) / Engineer a	nd Other Equipment	(6)	TRA	CTOR AWD W/A				Feb	ruary 2002
Weapon System	ID					FY 01			FY 02			FY 03	,
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Goot Elemente	+				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TRACTOR AWR Will Av.											0700	40	007750
TRACTOR AWD With Attachments ILS											9793 163		227750
TOTAL Active Reserve											9956 9956		

								Date:		
Exhibit	P-5a, Budget Procurement I	History a	nd Planning						February 2	2002
Appropriation / Budget Activity/Serial No:		Weapon Syste	em Type:		P-1 Line Item	Nomenclature	e:			
Procurement, Marine Corps (1109) / Engineer a	and Other Equipment (6)						TRACTOR AWD	W/A		
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
TRACTOR AWD W/A										
FY03	TBD	FFP	MCSC	Dec-02	Jun-03	43	227750	Yes	No	N/A
REMARKS:		ı		<u> </u>	ı					

Exhibit P-20, Requ	uirements Study	Approriation/Budget	Activity/Serial No:				Date:		
-			· ·	Corps (1109) / Engineer	and Other Equipment	(6)		February 2002	
P-1 Line Item Nomenclature (Inclu	de DODIC for Ammunition Items):		Admin Leadtime (a	fter Oct 1):			Prod Leadtime:		
FAMIL	Y OF MATERIAL HANDLING EQUIPMEN	IT							
Line Descriptions:	TRACTOR AWD W/A	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					43	21	29		
Unit Cost					227.8	232.1	238.1		
Total Cost					9793	4874	6905		
Asset Dynamics									
Beginning Asset Positi	on					43	64	93	93
Deliveries from:	FY 2003 Funding				43				
Deliveries from:	FY2004 Funding					21			
Deliveries from:	FY 2005 Funding						29		
Deliveries from Subsec	quent Years Funds								
Other Gains	FY2000 FUNDING								
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements	/Attritions								
End of Year Asset Pos	sition				43	64	93	93	93
Inventory Objective or Cu	rrent Authorized Allowance				128	128	128	128	128
Inventory Objective	Actual Training	Other th	an Training	Disp	osals	Vehicles Eligible)	Aircraft:	
128	Expenditures	U	sage	(Vehicle	es/Other)	for Replacemen	t	TOAI	
Assets Rqd for	00 thru	00 thru		00 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX	1	FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	-
Total:								Storage	

TRACTOR AWD W/A

	FY 02 / 03 BUDGET PRO	03 BUDGET PRODUCTION SCHEDULE									ciature		TR	ACT	ΓOR	. AW	VD V	V/A						Date:			Fe	ebruar	y 2002			
		Ť			PROC	ACCEP.	BAL						cal					•,,,						FIS	cal	Year	03				1	L
		М		S	QTY	PRIOR	DUE							-	Cale	nda	r Yea	ar 02	2						Ca	alend	dar Y	ear (03			Α
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	COST ELEMENTS	R		R V		1 OCT	1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	S E P	O C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L		E P	E R
TRACTO	OR AWD W/A	1										Ď					_	Ü			Ħ	Ŭ			-					Ť	Ť	
		1	FY03	MC	43	0	43														İ	А						11	11	11	10	-
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		oit P-40, Budget I	tem Justific	cation Sneet					February 2002		
Appropriation / Budget Activity		. (2)			P-1 Item Nomencla	ture:					
	109) / Engineer and Other Equipme	ent (6)	1				FIRST DE	STINATION TRANSF	PORTATION		
Program Elements:	0 : 0		Code:	Other Related Prog	ram Elements:						
0206315M F	orce Service Support Group	<u> </u>			1	ı	ı	ı			
2 01	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty Gross Cost	15.2		6.0	9.2	8.2	8.5	4.6	2.9	1.8	0.0	56.4
_ess PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	15.2		6.0	9.2	8.2	8.5	4.6	2.9	1.8	0.0	56.4
Initial Spares											
Total Proc Cost	15.2		6.0	9.2	8.2	8.5	4.6	2.9	1.8	0.0	56.4
Flyaway U/C											
Wpn Sys Proc U/C											
	vides logistics suppor o the Marine Corps u vices.										acture of 3

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement, Ma		nd Other Equipment	(6)	P-1 Line Item Nor FIRST DESTII	nenclature: NATION TRANSPO	ORTATION	Weapon System	Туре:	Date:	uary 2002
	ID			1	FY 01			FY 02			FY 03	uary 2002
Weapon System Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos
Cost Liements	02			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
First Destination Transporation					Each							
TOTAL				5968			9221			8221		

	Exhibit P-4	0, Budget Item Justifi	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)					FIEL	D MEDICAL EQUIP	MENT		
Program Elements:		Code:	Other Related Prog	gram Elements:						
0206315M F	orce Service Support Group	A								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	37.4	1.5	12.7	10.5	4.2	5.3	0.0	0.0	0.0	71.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	37.4	1.5	12.7	10.5	4.2	5.3	0.0	0.0	0.0	71.5
Initial Spares		0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2
Total Proc Cost	37.4	1.5	12.9	10.5	4.2	5.3	0.0	0.0	0.0	71.8
Flyaway U/C										
Wpn Sys Proc U/C										

- -Funds will procure equipment for the Chemical/Biological Incident Response Force (CBIRF) and allow Marines to overcome basic capability shortfalls in detection, monitoring, and decontamination of toxic industrial and military chemical and biological agents. The program will provide adequate protective and communications equipment for CBIRF personnel, medical equipment for patient care and handling, and other necessary support equipment.
- -Chemical Agent Monitors (CAM) are handheld chemical warfare agent detectors. They use a radioactive source to detect chemical warfare agents. Being a handheld controlled item, the CAM is assigned to individuals, and so one CAM is used by one Marine
- -The Forward Resuscitative Surgery System is a light-weight, rapidly-deployable, small-footprint capability that provides emergency resuscitative surgery to casualties who would otherwise not survive for evacuation.
- -Digital Radiography (DR) is a lightweight, ruggedized, portable x-ray capability intended for echelons 1 and 2, that provides diagnostic images in a digital format versus film and developing chemicals. The digital data is collected by microcomputer and transmitted to an imaging workstation.

Exhibit P-40a,	Aggregate	ed Items		Date:		February 2002						
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer a	and Other	Equipmen	t (6)			P-1 Item Nome	nclature:	FIEL	D MEDICAL EQI	UIPMENT		
Procurement Items			Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
CHEM/BIO INCIDENCE RESPONSE FORCE (CBIRF)	Α	D Q	2.3	1.5	6.6	1.0	4.2	5.3	0.0	0.0		
DICITAL DADIOCDADILY	A	D	0.0	0.0	2.5	2.0	0.0	0.0	0.0	0.0		
DIGITAL RADIOGRAPHY	A	Q	0.0	0.0	2.5	3.8	0.0	0.0	0.0	0.0		
FORWARD RESUSCITATIVE SURGERY SYS	В	D	0.0	0.0	0.9	5.7	0.0	0.0	0.0	0.0		
		Q										
CAM REPROCUREMENT	A	D Q	2.9	0.0	2.7	0.0	0.0	0.0	0.0	0.0		

	Exhibit !	P-40, Budget I	tem Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomenclat	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6))			1		FORWARD RE	SUSCITATIVE SUR	GERY SYSTEM		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M F	orce Service Support Group		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				2	14						16
Gross Cost	37.4		0.0	0.9	5.7	0.0	0.0	0.0	0.0	0.0	6.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	37.4		0.0	0.9	5.7	0.0	0.0	0.0	0.0	0.0	6.5
Initial Spares			0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2
Total Proc Cost	37.4		0.0	1.1	5.7	0.0	0.0	0.0	0.0	0.0	6.8
Flyaway U/C											
Wpn Sys Proc U/C											

-The Forward Resuscitative Surgery System (FRSS) is a light-weight, rapidly-deployable, small-footprint capability that provides emergency resuscitative surgery to casualties who would otherwise not survive for evacuation. FRSS is a flexible resuscitative surgery capability that can be quickly configured and erected to support any tactical medical situation ashore in a forward combat environment while operating in a free standing or connected modular configuration.

Exhibit P-5, Weapon WPN SYST Cost Analysis	,	Appropriation/ Bu Procuremen	t, Marine Co	y/Serial No: orps (1109) / Engir uipment (6)	neer and Other		n Nomenclature: ARD RESUSCITA	TIVE SURGERY S	SYSTEM		Type: ESUSCITATIVE Y SYSTEM	Date: Febi	uary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
GOST EIGHIGING					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
FORWARD RESUSCITATIVE SURGERY SYS	В							872	2	436000	5664	14	40457
Total Active Reserve								872 872			5664 4841 823		

	it P-5a, Budget Procureme								February 2	2002
appropriation / Budget Activity/Serial No:	104 5 : (8)	Weapon Syst		0.407514	P-1 Line Item	Nomenclature		UDI AENIT		
Procurement, Marine Corps (1109) / Enginee	er and Other Equipment (6)		WARD RESUSITATIVE SURGERY	SYSIEM		FIL	ELD MEDICAL EQU			
/BS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu Date
scal Years		and Type			Delivery	Each	\$		Avail	
ORWARD RESUSCITATIVE SURGERY SYS										
Y 02	TBD	CFFP	MCSC, Quantico	Mar-02	Aug-02	2	436000	Yes	Yes	N/A
Y 03	TBD	CFFP	MCSC, Quantico	Nov-02	Jan-03	14	404571		Yes	N/A
				1	5 411 5 5					, .
REMARKS: No REP required due to GSA contract	enticinated		1							
REMARKS: No RFP required due to GSA contract	. апистратеа.									

Exhibit P-20, Requir	ements Study	Approriation/Budge	et Activity/Serial No:				Date:		
<u> </u>	-			Corps (1109) / Engineer a	and Other Equipment	(6)		February 2002	
P-1 Line Item Nomenclature (Include	DODIC for Ammunition Items):		Admin Leadtime (at	ter Oct 1):			Prod Leadtime:		
	FIELD MEDICAL EQUIPMENT			6 mo	onths			5 months	
Line Descriptions:	FRSS		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary				2	14				
Unit Cost				436000.0	404571.0				
Total Cost				872.0	5664.0				
Asset Dynamics									
Beginning Asset Position	l				2	16	16	16	1
Deliveries from:	Prior Years Funding								
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding			2					
Deliveries from:	FY 2003 Funding				14				
Deliveries from Subseque	ent Years Funds								
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/A	ttritions								
End of Year Asset Position	on			2	16	16	16	16	1
Inventory Objective or Curre	nt Authorized Allowance								
Inventory Objective	Actual Training	Other ti	han Training	Dispo	osals	Vehicles Eligible	1	Aircraft:	
16	Expenditures	ι	Jsage	(Vehicle:	s/Other)	for Replacement		TOAI	
Assets Rqd for	thru	thru		thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX			<u> </u>	Inactive Inv	
Total:								Storage	

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FY 02 / 03 BUDGET PROD COST ELEMENTS FORWARD RESUS SURGEY SYS	M F R	FY	S E R	PROC QTY	ACCEP. PRIOR	BAL					Fis					SU	_								Voor	00				_	
	F	FY	Е		PRIOR							cai	rear	UZ									Fis								L
		FY		E		DUE							(Cale	ndaı	r Yea	ır 02							Ca	alenc	lar Y	ear (03			Α
	R		R	Each	TO	AS OF	0	N	D	J	F	М	Α	М	J	J	Α	S E	0 C	N	D	J	F	M	Α	M	J	J	Α	S	Т
			V		1 OCT	1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U		E P	E R
FORWARD RESUS SURGEY SYS			V				H	V	C	IN	В	K	K	-	IN	_	G	Р		v	C	IN	ь	K	K	_	IN	-	G	-	
FORWARD RESUS SURGEY SYS																												1			
FORWARD RESUS SURGEY SYS		E)/00	140	_	_												_			-	-						_	-			
	1	FY02	MC	2	0	2						Α					2													_	
	1	FY03	MC	14	0	14														Α		2	2	2	2	2	2	2		_	
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M		PF	RODUCTI	ON RATES			MI		J		-					EAD TI				MFR	Ť		TOTAL			•		EMAF			
F						REACHED							Pri	or 1 O	ct.	Afte	er 1 O	ct.	Afte	er 1 O	ct.	Afte	er 1 O	ct.							
R NAME / LOCATION		MIN.		-8-5	MAX.	D +	1		INITIA								6			5			11								
1 TBD		2	-	2	2		<u> </u>		REOF								0			2	4		2								
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	Exhibit P-4	10, Budget Iten	n Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/ Procurement, Marine Corps (1:	/Serial No: 109) / Engineer and Other Equipment (6)				P-1 Item Nomencla	ture:		TRAINING DEVICES	3		
Program Element: 020621	1M Divisions (Marine)	Cod	de:	Other Related Prog	ram Elements:						
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	176.9		23.0	30.2	18.7	21.5	21.9	17.1	11.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	176.9		23.0	30.2	18.7	21.5	21.9	17.1	11.0	Cont	Cont
Initial Spares	7.6		0.9	1.6	1.0	1.3	0.4	0.5	0.0		13.3
Total Proc Cost	184.5		24.0	31.8	19.7	22.8	22.3	17.6	11.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

MINOR TRAINING DEVICES/SIMULATORS: These items are commercial nondevelopmental training devices and other service minor training devices for use by Marine Corps Schools, operating forces, bases and stations.

AUDIOVISUAL EQUIPMENT/PUBLIC AFFAIRS: Provides equipment required by the Training and Audiovisual Support Centers (TAVSC) for audiovisual productions. Items replace worn out, unserviceable and/or obsolete equipment. Requirements are based on a centrally managed program for 19 TAVSC's throughout the Marine Corps. Procurements are centrally managed and are nondevelopmental, off-the-shelf. In addition, equipment is provided to Fleet Marine Force (FMF) Public Affairs (PA) elements that have the requirement for dedicated audiovisual equipment to support national security strategy and DoD, Unified Command and Marine Corps objectives in all circumstances, peacetime, training and contingencies.

DISTANCE LEARNING: Distance Learning will provide effective training by using modern instructional technologies (interactive software/ courseware) and remote delivery systems (local and wide-area networks (LAN/WAN)). Funds are primarily required to procure the hardware to support an expanding distance learning structure base.

JOINT SIMULATION SYSTEM (JSIMS): JSIMS will provide readily available, operationally valid, computer-simulated environments for use by Commanders-in-Chief (CINC's), their components, other joint organizations, and Services to train, educate, develop doctrine and tactics, formulate and assess operational plans, assess warfighting situations, and define operational requirements. MS III JUL 03. OT&E MAR 03.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
ppropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: TRAINING DEVICES
COMBAT VEHICLE APPENDED TRAINER (CVAT): CVAT will comprise a fami current M1A1, LAV, and AAV training deficiencies as identified in the CVAT Train include academics, simulators, and live-fire and maneuver exercises, CVAT will r maneuver, and tactical training for the Marine Corps combat vehicle crews. The	ing Situation Analysis (TSA). In combination with existing training resources, to ound out an overall training system that provides comprehensive gunnery,

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Act Procurement, Marine Corp	-	and Other Equipment	(6)	P-1 Line Item Nor TRA	nenclature: INING DEVICES		Weapon System	Туре:	Date: Febr	uary 2002
Weapon System	ID				FY 01			FY 02			FY 03	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Minor Training Devices/Simulators	Α			624	VAR	VAR	990	VAR	VAR	1043	VAR	VAI
Audiovisual Equipment/Public Affairs	Α			2022	VAR	VAR	2270	VAR	VAR	1768	VAR	VAI
Distance Learning	Α			5059	VAR	VAR	6515	VAR	VAR	5400	VAR	VAF
Joint Simulation System	В									1506	1	150600
Combat Vehicle Appended Trainer	В			12160	12	1013333	9082	9	1009111	8934	9	99266
Indoor Simulated Marksmanship Trainer (E)	Α			1165	30	38833	8216	200	41080			
Remoted Target System	Α						1792	VAR	VAR			
Improved Moving Target Simulator	Α			2000	VAR	VAR	1311	1	1311000			
TOTAL Active Reserve				23030 23030			30176 25423 4753			18651 14594 4057		

Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item	Nomenclature:				
Procurement, Marine Corps (1109) / Eng	gineer and Other Equipment (6)						TRAINING DEVIC	ES		
NBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
Minor Training Devices/Simulators										
FY 01	VARIOUS	CFFP	USMC		VARIES	VAR	VAR	Υ	N	N/A
FY 02	VARIOUS	CFFP	USMC		VARIES	VAR	VAR	Υ	N	N/A
FY 03	VARIOUS	CFFP	USMC	VARIES	VARIES	VAR	VAR	Υ	N	N/A
Audiovisual Equipment/Public Affairs										
FY 01	VARIOUS	CFFP	ARMY	VARIES	VARIES	VAR	VAR	Υ	N	N/A
FY 02	VARIOUS	CFFP	ARMY		VARIES	VAR	VAR	Υ	N	N/A
FY 03	VARIOUS	CFFP	ARMY		VARIES	VAR	VAR	Υ	N	N/A
Distance Learning										
FY 01	VARIOUS	CFFP	USMC	Dec-00	Feb-01	VAR	VAR	Υ	N	N/A
FY 02	VARIOUS	CFFP	USMC	Dec-01	Feb-02	VAR	VAR	Y	N	N/A
Y 03	VARIOUS	CFFP	USMC	Dec-02	Feb-03	VAR	VAR	Ϋ́	N	N/A
Joint Simulation System										
FY 03	MCSC C4I	GOV'T	USMC	Apr-03	Jul-03	1	1506000	Υ	N	N/A
1 1 03	IVIOSO 041	GOVI	OSIVIC	Αρι-03	Jui-03	'	1300000	ļ	IN	IN/A
Combat Vehicle Appended Trainer										
FY 01	TBD	CFFP	USMC	Apr-02	Dec-02	12	1013000	Υ	N	N/A
FY 02	TBD	CFFP	USMC	Aug-02	Apr-02	9	1009111	Υ	N	N/A
FY 03	TBD	CFFP	USMC	Dec-02	Apr-02	9	992667	Υ	N	N/A
Indoor Simulated Marksmanship Trainer (E)										
• • • • •					5 1 00					N1/A
FY01	FATS, ATL, GA	CFFP	USMC	Apr-01	Feb-02	30	38833	Υ	N	N/A
FY 02	FATS, ATL, GA	CFFP	USMC	Dec-01	Oct-02	200	41080	Υ	N	N/A
Remoted Target System										
FY 02	TBD	CFFP	ACALA	Nov-01	Apr-02	VAR	VAR	Υ	N	N/A
mproved Moving Target Simulator										
FY 01	TBD	CFFP	ARMY	Aug-01	Oct-03	VAR	VAR	Υ	N	N/A
Y 02	TBD	CFFP	ARMY	Apr-02	Oct-03	1	1311000	Υ	N	N/A
REMARKS:										<u> </u>
AEMARRO.										

Exhibit P-20	Require	ments Stu	dv	Approriation/Budget	Activity/Serial No:				Date:		
LAIIIDIL I -20	, ixequire	silielits Stut	шу		Procurement, Marine Co	orps (1109) / Engineer	and Other Equipment	(6)		February 2002	
P-1 Line Item Nomencla	ature (Include D	ODIC for Ammunition	on Items):		Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		
		TRAINING DEVI	CES			6	Months			9	Months
Line Descriptions	s:	CVAT			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					12	9	9	7	3		
Unit Cost					1013.3	1009.1	992.7	904.7	1051.0		
Total Cost					12160.0	9082.0	8934.0	6333.0	3153.0		
Asset Dynamics											
Beginning Asse	et Position						12	21	30	37	4
Deliveries from	n:	FY 2001	Funding			12					
Deliveries from	n:	FY 2002	Funding				9				<u> </u>
Deliveries from	1:	FY 2003	Funding					9			
Deliveries from	n Subseque	nt Years Funds							7	3	
Other Gains											
Combat Losses	S										
Training Losse	S										
Test Losses											
Other Losses											
Disposals/Retir	rements/Att	ritions									
End of Year As	sset Position	n				12	21	30	37	40	4
Inventory Objectiv	e or Curren	t Authorized All	lowance								<u> </u>
Inventory Ob	bjective	Actua	al Training	Other th	an Training	Disp	osals	Vehicles Eligible)	Aircraft:	
	44	Exp	enditures	U	sage	(Vehicle	s/Other)	for Replacemen	t	TOAI	İ
Assets Rqd for		thru		thru		thru				PAA:	
Combat Loads:		FY XXXX		FY XXXX		FY XXXX		FY 2002		TAI	<u> </u>
WRM Rqmt:		FY XXXX	·	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	ı

Remarks: CVAT will comprise a family of combat vehicle trainers, currently the M1A1 and LAV systems. Unit cost discrepancy is based upon the number of units purchased for each system. Based on initial data collected for Training Situation Analysis (TSA), the requirement is for an institutional type trainer. Quantities are 24 for M1A1 and 20 for LAV. These quantities may change as the data collection continues for the TSA. Four trainers remain unfunded, but will be assessed as the TSA is finalized. FY05 cost increase is due to fewer quantitites, Integrated Logistics Support (ILS), and technology updates to trainers.

	(
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Program Elements: Code: Other Related Program Elements:	(
Program Elements: Code: Other Related Program Elements:		CONTAINER FAMILY			
0206315M Force Service Support Group A					
Prior Years FY 2001 FY 2002 FY 2003 FY 200	4 FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					
Gross Cost 30.8 6.8 5.8 7.1 5.3	5.4	5.6	6.7	Cont	Cont
Less PY Adv Proc					
Plus CY Adv Proc					
Net Proc (P-1) 30.8 6.8 5.8 7.1 5.3	5.4	5.6	6.7	Cont	Cont
Initial Spares					
Total Proc Cost 30.8 6.8 5.8 7.1 5.3	5.4	5.6	6.7	Cont	Cont
Flyaway U/C					
Wpn Sys Proc U/C					

								Date:				
	-40a, Budg	jet Iter	n Justifica	tion for A	aggregate					February 2002		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Commu	unications and Elec	tronic Equi	pment (4)			P-1 Item Nome	nclature:	cc	ONTAINER FAM	ILY		
Procurement Items	Code		Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Pallet Container TAMCN C4431	А	D		3.4	2.8	3.5	2.6	2.7	2.8	3.3	Cont	Cont
		Q										
Quadruple Container TAMCN C4433	А	D		3.4	3.0	3.6	2.7	2.7	2.8	3.4	Cont	Cont
		Q										

	Exhibi	t P-40, Budget	Item Justific	ation Sheet			Date:		February 2002	Cont Cont Cont Cont ivice life extend its associate	
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomenclat	ture:					
Procurement, Marine Corps (11	09) / Engineer and Other Equipment (6)					FAMILY OF	CONSTRUCTION I	EQUIPMENT		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M F	orce Service Support Group		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	19.9	14.7	10.6	9.4	15.7	25.5	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	19.9	14.7	10.6	9.4	15.7	25.5	Cont	Cont
Initial Spares											
Total Proc Cost	0.0		0.0	19.9	14.7	10.6	9.4	15.7	25.5	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											
all USMC construction	uction Equipment ction equipment. This I hes and rippers), Comp	ine provides for	the funding o	of the Scrape	r 621B, Road	d Grader 130	G, Dozer D	7G (FY02 ar	nd out) (and	its associated	t t

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	/Serial No:		P-1 Line Ite	m Nomenclature:			Weapon System	Гуре:	Date:	
WPN SYST Cost Analysis		Procurement, Ma	rine Corps (1109) / Engineer a (6)	nd Other Equipment	FAN	MILY OF CONSTR	UCTION EQUIPME	ENT			Febi	ruary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
SCRAPER, 621B					\$000	Each	\$	\$000 2684	Each 22	\$ 122000	\$000 3982	Each 32	\$ 124440
DOZER, D7G								13734	63	218000			
ROAD GRADER, 130G								1192	11	108400	5197	47	110568
WINCH, D7G								363	11	33000	269	8	33650
RIPPER, D7G								225	9	25000	204	8	25500
COMPRESSOR, 250 CFM								440	10	44000	1949	44	44295
RUNWAY SWEEPER								840	8	105000	2646	25	105840
ILS SUPPORT/TVL/P-M/SUPT								445			462		
TOTAL								19923			14709		
Active Reserve								18450 1473			11462 3247		

	Exhibit P-5a, Budget Procurement	nt History a	nd Planning					Date:		
Appropriation / Budget Activity/Serial No:	Exhibit F-3a, Budget Frocuremen	Weapon Sys			D 1 Line Item	Nomenclature			February	2002
	s (1109) / Engineer and Other Equipment (6)	weapon sys	туре.		P-1 Line item		e: OF CONSTRUCTIO	N EQUIPI	MENT	
/BS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss
iscal Years		and Type			Delivery	Each	\$		Avail	
CRAPER, 621B										Ī
Y02	CATERPILLAR	MIPR	DLA	Feb-02	May-02	38	122000	Yes	No	N/A
Y03	CATERPILLAR	MIPR	DLA	Dec-02	Mar-03	32	124440	Yes	No	N/A
OOZER, D7G										
Y02	CATERPILLAR	MIPR	DLA	Dec-01	Mar-02	63	218000	Yes	No	N/A
ROAD GRADER										
Y02	CATERPILLAR	MIPR	DLA	Feb-02	May-02	11	108400	Yes	No	N/A
Y03	CATERPILLAR	MIPR	DLA	Dec-02		47	110568	Yes	No	N/A
VINCH D7G										
Y02	CATERPILLAR	MIPR	DLA	Mar-02	Jun-02	45	33000	Yes	No	N/A
Y03	CATERPILLAR	MIPR	DLA	Dec-02	Mar-03	8	33650	Yes	No	N/A
RIPPER, D7G										
Y02	CATERPILLAR	MIPR	DLA	Mar-02	Jun-02	49	25000	Yes	No	N/A
Y03	CATERPILLAR	MIPR	DLA	Dec-02		8	25500		No	N/A
COMPRESSOR										
Y02	Ingersol Rand	RCP	DLA	Mar-02	Jul-02	44	44000	Yes	No	N/A
Y03	Ingersol Rand	RCP	DLA	Dec-02	Mar-03	44	44295	Yes	No	N/A
RUNWAY SWEEPER										
Y02	TBD	MIPR	DLA	Mar-02	Jun-02	14	105000	Yes	No	N/A
Y03	TBD	MIPR	DLA	Dec-02	Mar-03	25	105840	Yes	No	N/A

Exhibit P-20, Requ	ıirom	onte Stu	dv	Approriation/Budget	Activity/Serial No:				Date:		
· ·				1	· ·	Corps (1109) / Engineer	and Other Equipment	(6)		February 2002	
P-1 Line Item Nomenclature (Inclu	de DOD	IC for Ammuniti	on Items):		Admin Leadtime (aft	er Oct 1):			Prod Leadtime:		
FAM	/ILY OF	CONSTRUCTION	ON EQUIPMENT								
Line Descriptions:		(ROAD GRADE	R 130G)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary						11	47				
Unit Cost						108.4	110.6				
Total Cost						1192	5197				
Asset Dynamics											
Beginning Asset Positi	on						78				
Deliveries from:	Pri	or Years Fu	nding								
Deliveries from:	ı	FY 2002	Funding			78					
Deliveries from:	ı	FY 2003	Funding				47				
Deliveries from Subsec	quent `	Years Funds	6								
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements.	/Attritic	ons									
End of Year Asset Pos	ition					78	125				
Inventory Objective or Cur	rrent A	uthorized A	llowance			125	125	125	125	125	125
Inventory Objective		Actu	al Training	Other that	an Training	Disp	osals	Vehicles Eligible		Aircraft:	
	125	Exp	enditures	Us	sage	(Vehicle	s/Other)	for Replacement		TOAI	
Assets Rqd for	(00 thru		00 thru		00 thru				PAA:	
Combat Loads:	F	Y XXXX		FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	I	Y XXXX		FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	I	Y XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:	I	Y XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:								=		Storage	

Remarks: ROAD GRADER, 130G

FY 02 / 03 BUDGET PR	02 / 03 BUDGET PRODUCTION SCHEDULE										e: _Y C)F C	ONS	STR	UCT	ΓΙΟΝ	I EQ	UIP	PME	NT			Date			F	ebruar	y 2002	2		
				PROC	ACCEP.	BAL						scal	Yea	r 0 1									Fis		Yea						L
	M		S	QTY	PRIOR	DUE							_		_	r Yea			_					_	alen		_	02	_		Α _
	F R	FY	E R	Each	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	Ŋ	J	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	Ŋ	Ŋ	A U	S E	T E
COST ELEMENTS			V				Т	٧	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	R
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	Exhibit P-	40, Budget Item	ı Justific	ation Sheet			Date:		February 2002		
Appropriation / Budget Activity/S	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	09) / Engineer and Other Equipment (6)						RAPII	DEPLOYABLE KIT	CHEN		
Program Elements:		Cod	le:	Other Related Prog	ram Elements:						
0206315M F	orce Service Support Group		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				18	67						85
Gross Cost	0.0		0.0	5.9	21.5	0.0	0.0	0.0	0.0	0.0	27.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	5.9	21.5	0.0	0.0	0.0	0.0	0.0	27.4
Initial Spares											
Total Proc Cost	0.0		0.0	5.9	21.5	0.0	0.0	0.0	0.0	0.0	27.4
Flyaway U/C											
Wpn Sys Proc U/C											

RAPID DEPLOYABLE KITCHEN (RDK) now known as Field Food Service System (FFSS).

The Field Food Service System (FFSS) consists of the employment of a Rapid Deployable Kitchen (RDK) and a Field Sanitation Unit (FSU).

The RDK is a containerized kitchen that can be forward deployed with designated elements of the Marine Air Ground Task Force (MAGTF). One RDK will be capable of feeding 1000 Marines and will support a battalion-sized force with Unitized B-Rations (UBRs), Tray Rations (T-Rats), and A-Rations. The RDK will permit flexibility in the feeding of maneuver elements of an Infantry battalion dispersed over a wide area.

The FSU is a containerized sanitation unit that can be forward deployed with designated elements of the Marine Air Ground Task Force (MAGTF). One FSU will be capable of sanitizing, scouring, and cleaning those ancillary kitchen items necessary to support a 1000 man feeding site, using two feeding cycles and complying with preventive medicine regulations, thereby ensuring troop health and welfare.

The FFSS will be incorporated into all field mess operations, thereby eliminating the requirement for improvised equipment. The RDK system and the FSU system independently will be configured within an 8'x8'x20' International Standard Organization (ISO) container.

The RDK will provide the capability to support the assault echelons of the MAGTF with two hot meals a day. Deployed forces will subsist on a mix of rations. From D-day to D+ 10, Marines will subsist on Meals Ready to Eat (MREs). From D+11 to D+20, Marines will start to subsist on Tray Ration Heater System (TRHS). From D+20 on Marines will begin receiving meals via RDK. All three feeding systems will be employed simultaneously with each feeding system supporting a designated percentage of deployed forces. Once employed, the RDK will support 50% of the deployed force, TRHS will feed 30%, and 20% will subsist on MREs. The Commander will use the FFSS in expeditionary operations to provide meals and sanitation requirements to enhance unit morale, performance and health, while concurrently meeting nutritional and sanitation standards identified by the Bureau of Medicine (BUMED).

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	/Serial No:		P-1 Line Item	n Nomenclature:			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement, Ma	rine Corps (1109) / Engineer a (6)	nd Other Equipment		RAPID DEPLO	YABLE KITCHEN				Feb	ruary 2002
Weapon System	ID					FY 01			FY 02			FY 03	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Rapid Deployable Kitchen (End Item)	Α							5871	18	326166	21505	67	320970
TOTAL ACTIVE RESERVE								5871 5871			21505 19822 1683		

	Exhibit P-5a, Budget Procurement	History a	nd Planning						February	2002
Appropriation / Budget Activity/Serial No:	-	Weapon Syst	_		P-1 Line Item	Nomenclature):		,	
Procurement, Marine Corps	(1109) / Engineer and Other Equipment (6)					RAI	PID DEPLOYABLE	KITCHEN		
VBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss
iscal Years		and Type			Delivery	Each	\$		Avail	
Rapid Deployable Kitchen Y02	E.IVI.U. ANFA O.A. ZANAGUZA	FFP	MCSC, Quantico	Jan-02	Jul-02	10	226466	No	No	Sep-
FY03	EDAINI ARFA S.A. LARAGULA	FFP	MCSC, Quantico	Jan-02		18 67	326166 320970		No No	Sep-
103	CDVIVI	FFF	MCSC, Quantico	Jan-03	reb-03	67	320970	INO	INO	
REMARKS:	<u> </u>	•	•							

Exhibit P-20, Requ	uirements Study	Approriation/Budge	t Activity/Serial No:				Date:		
-				Corps (1109) / Engineer	and Other Equipment	(6)		February 2002	
P-1 Line Item Nomenclature (Inclu	ide DODIC for Ammunition Items):		Admin Leadtime (af	ter Oct 1):			Prod Leadtime:		
	RAPID DEPLOYABLE KITCHEN			0 M	onth			3 Months	
Line Descriptions:	RAPID DEPLOYABLE KITCHEN		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary				18	67				
Unit Cost				326.2	321.0				
Total Cost				5871.0	21505.0				
Asset Dynamics									
Beginning Asset Positi	ion				9	82	85	85	8
Deliveries from:	Prior Years Funding								
Deliveries from:	FY 2001 Funding								
Deliveries from:	FY 2002 Funding			9	9				
Deliveries from:	FY 2003 Funding				64	3			
Deliveries from Subsec	quent Years Funds								
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements	s/Attritions								
End of Year Asset Pos	sition			9	82	85	85	85	8
Inventory Objective or Cur	rrent Authorized Allowance			85	85	85	85	85	85
Inventory Objective	Actual Training	Other th	nan Training	Dispo	osals	Vehicles Eligible		Aircraft:	
85	Expenditures	L	Isage	(Vehicle	s/Other)	for Replacement	i .	TOAI	
Assets Rqd for	thru	thru		thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2002		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2003		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX]		Inactive Inv	
Total:								Storage	

Remarks: Contract Award delayed in FY02 from Nov 2001 to Jan 2002 because of Continuing Resolution Authority.

FY 02 / 03 BUDGET PR	ODUC	TION SC	HEDI	JLE			P-1 I	tem No	menc			ID [DEP	LOY	'ABL	ΕK	ITC	HEI	N				Date	e:		F	ebruar	y 200	2		
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Rapid Deployable Kitchen	1	FY02 FY03	MC MC	18 67	0	18 67				Α						3	3	3	3	2	2	2 A	8	8	8	8	8	8	8	8	3
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FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenciature: Date: RAPID DEPLOYABLE KITCHEN										9:	February 2002													
	М		S	PROC QTY	ACCEP. PRIOR	BAL DUE	Fiscal Year 04 Fiscal Year 05 Calendar Year 03 Calendar Year 04													L A											
COST ELEMENTS	F R	FY	E R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	0	D E C	J A N	F E B	M A R	A P R	M A Y	JUZ	J	A U G	S E P	O C T	N O V		J A N	F E B	M A R	Р	Α	J U	J J	A U G	S E P	T E R
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Rapid Deployable Kitchen	1	FY02 FY03	MC MC	18 67	18 64	3	3																╫		-	+		-			
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	Exhib	it P-40, Budget I	Item Justific	cation Sheet			Date:		February 2002		
Appropriation / Budget Activity/	Serial No:		•	*	P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	109) / Engineer and Other Equipmen	ıt (6)					IT	EMS LESS THAN \$5	5M		
Program Elements:	Code:	Other Related Progr	ram Elements:								
0206315M Fc	orce Service Support Group		Α								
	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty											
Gross Cost	16.2		9.0	7.6	5.8	10.3	11.7	11.5	11.5	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	16.2		9.0	7.6	5.8	10.3	11.7	11.5	11.5	Cont	Cont
Initial Spares											
Total Proc Cost	16.2		9.0	7.6	5.8	10.3	11.7	11.5	11.5	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											
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This is a roll-up line which contains many different engineering and other equipment related items for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items.

Command Support Equipment - covers the procurement of plant investment items for the support of ground bases, air stations and Marine Corps Districts.

Warehouse Modernization - provides equipment which provides a better work flow, maximum use of storage space, upgrading of storage aids, modern preservation packaging, and packing facilities.

Engineer Modfication Kits - provides for significant improvements to a variety of engineering equipment by enhancing their capabilities and/or improving readiness. Modifications correct safety deficiencies, improve reliability, maintainability and performance of various pieces of equipment.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: ITEMS LESS THAN \$5M
SmartWork - The Smart Work program is designed to find new and innovative was working conditioins for sailors and Marines. Smart Work initiatives fall into four c	ways of doing business better with less personnel. Its goal is ultimately to improve categories:
Smart Manning : Initiatives for smarter personnel policies, and workload reduction through manpovincentives, and training improvements.	ower reapplication, effective recruiting and retention
Capitol for Labor: Initiatives for smart technology and reengineering investments to reduce manpower Weapons systems.	power requirements and life cycle costs of Fleet
Tools, Materials, and Working Conditions : Local initiatives identified by the field establishment of efficiency, and enhance quality of life in the support of infrastructure ashore.	of the Department and enterprise-wide improvements that reduce workload, increase
Information Investment: Initiatives which ensure information demands of conducting everyday but	ousiness are met reliably and with less labor-intensive processes.

Exhibit P-40a	Date:													
Appropriation / Budget Activity		1 Item Nomenclature:												
Procurement, Marine Corps (1109) / Engined	er and Othe	r Equipmer	nt (6)					ITEMS LESS THAN \$5M						
Procurement Items	Code	UOM	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog		
Command Support Equipment	А	D		0.6	0.7	0.7	0.6	0.6	0.7	0.7	Cont	Cont		
		Q												
Warehouse Modernization	Α	D		1.4	1.5	1.6	1.7	1.8	1.5	1.6	Cont	Cont		
		Q												
Engineer Modification Kits	Α	D		3.3	1.3	2.3	2.7	3.0	3.0	3.0	Cont	Cont		
		Q												
Underwater Breathing Apparatus	Α	D		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4		
		Q												
Combat Rubber Recon Craft	Α	D		1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2		
		Q												
Family of Small Craft Mods	А	D		0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8		
		Q												
SmartWork	Α	D		0.0	4.1	1.2	0.9	0.9	0.0	0.0	0.0	7.1		
		Q												
Aluminum Mesh Tank Liner	А	D		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0		
		Q												
FSBE	А	D		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2		
		Q												
INTERIM PASS HEL AIRCREW BREATHING DEV	А	D		0.0	0.0	0.0	4.4	4.4	4.3	4.3	0.0	17.4		
		Q												
PEI REPROCUREMENT	А	D		0.0	0.0	0.0	0.0	1.0	2.0	2.0	0.0	5.0		
		Q												

Exhibit P-40,